

BOARD OF SUPERVISORS

Brown County



305 E. WALNUT STREET
P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
PHONE (920) 448-4015 FAX (920) 448-6221

EDUCATION & RECREATION COMMITTEE

Jesse Brunette, Chair
Tim Carpenter, Vice Chair
Bill Clancy, John Vander Leest, Vicky Van Vonderen

EDUCATION & RECREATION COMMITTEE

Thursday, July 1, 2010

6:00 p.m.

Weyers-Hilliard Library
2680 Riverview Dr

Revised

****Please Note Time and Location****

- I. Call to Order.
- II. Approve/Modify Agenda.
- III. Approve/modify minutes of June 3, 2010.

1. Review Minutes of:
 - a. Library Board (May 20, 2010)

Communications

2. Communication from Supervisor VanVonderen Re: to have staff present their recommendations to address the litter, maintenance, trespassing and noise control issues at Fonferek Park. *Referred from June County Board.*

Library

3. Budget Status Financial Report – May 2010.
4. Budget Adjustment Request (#10-71): Increase in expenses with offsetting increase in revenue.
5. Library Report.
- #5a Discussion on Bid Award for Photovoltaic System at the Kress Family Branch Library.

Golf Course

6. Budget Status Financial Report – May 2010
7. Financial Statistics as of June 13, 2010.
8. Superintendent's Report.
- #8a Update on Pending Agreement with Oneida Tribe Regarding Use of Golf Course Waters.

NEW Zoo

9. Budget Status Financial Report – May 2010.
10. Zoo Monthly Activity Report for June 2010.
 - a. Operations Report.
 - i. Admissions, Revenue, Attendance.
 - ii. Gift Shop, Mayan, Zoo Pass Revenue.
 - b. Education/Volunteer Programs Report – May 2010.
 - c. Curator's Report.
 - d. Director's Report.
11. Budget Adjustment Request (#10-59): Increase in expenses with offsetting increase in revenue.
12. Budget Adjustment Request (#10-60): Increase in expenses with offsetting increase in revenue.
13. Budget Adjustment Request (#10-70): Increase in expenses with offsetting increase in revenue.

Parks

14. Approval of RFP for Way-Morr Park alternate (Photovoltaic System Install)
15. Budget Status Financial Report – May 2010.
16. Energy Initiatives Update.
17. Director's Report for May 2010.

Museum

18. Budget Status Financial Report - May 2010.
19. Attendance & Admission - May 2010.
20. Review of Final Report on Strategic Plan - 2005-2010.
21. Director's Report.

Resch Centre/Arena/Shopko Hall

22. May Attendance for the Brown County Veterans Memorial Complex.

Other

23. Audit of bills.
24. Such other matters as authorized by law.

Jesse Brunette, Chair

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY LIBRARY BOARD

A meeting was held on May 20, 2010 at 6:00 p.m. at the Brown County Denmark Branch Library, 515 Pine Street, Green Bay WI

PRESENT: TERRY WATERMOLEN, CARLA BUBOLTZ, CHRIS FROELICH, PAUL KEGEL, KATHY PLETCHER

EXCUSED: DENISE BELLMORE, TONY THEISEN, JOHN HICKEY, MONICA GOLOMSKI

ALSO PRESENT: LYNN STAINBROOK, LORI DENAULT, SUE LAGERMAN, CURT BEYLER, CHARLY FRANKE, DENEEN SCHWEINER (staff); TONY KLAUBAUF (Denmark School Superintendent) and OREN NELHIS (Denmark High School Principal)

Mr. Klaubauf and Mr. Nelhis were introduced. Denmark Library staff, Charly Franke and Deneen Schweiner each spoke briefly about the branch including the updates that took place recently that were made possible by funding from the Friends of the Brown County Library; the successful partnership between the library and the school; how well the school staff cooperates with library staff and how the students enjoy the mix of activities including story times. They both reiterated that there are a lot of benefits of a combined public/school library. Terry thanked them all for being present and for the hospitality given in hosting the Board meeting.

President Terry Watermolen called the meeting to order at 6:00 p.m.

APPROVAL/MODIFY AGENDA

There were no modifications to the agenda. Motion by Kegel, seconded by Buboltz, to approve the agenda. Motion carried.

MINUTES, BILLS AND COMMUNICATIONS

There were no modifications to the minutes and they stand approved.

Lori Denault reported that the bills did not contain any out of the ordinary expenses.

No communications were received.

OPEN FORUM FOR THE PUBLIC

No members of the public were present.

FACILITIES REPORT

a. Solar Energy Project at Kress Nine proposals were received and will be narrowed to three. Selection of a company will take place next week. Carla reported that the education arm of SEEDs developed a promotional brochure and was taking a four-pronged approach to the educational aspect of the project: an interactive kiosk; adult patron library visits; written curriculum and teacher resources; and presentations. The Friends of the Library agreed to be a pass-through for donations to the project. There is potential that SEEDS may have to apply for a bridge loan until the grant money is available. Paul Kegel said the group was confident in their donor sources. Lynn again complimented how organized the group is and applauded the work they are doing.

b. Energy Conservation Methods Update Curt distributed updated ECM priority and progress and first tier approved projects spreadsheets and reported on the activity of the projects – exit and emergency lighting was completed at Kress and is being finished at Weyers-Hilliard and Ashwaubenon. Terry Watermolen noted that many of the projects being completed have a 1-3 year payback.

ACCOUNTANT'S REPORT

a. Financial Report Lori distributed the financial report ending 4/30/10 and noted that we are 33% done for the year and revenue is at 31% and expenditures are at 32%. The library is working toward meeting the salary savings target of \$130,000 that includes the budget reduction for furloughs. Motion by Pletcher, seconded by Buboltz to approve the April, 2010 financial statements. Motion carried.

b. Acceptance of Gifts Grants and Donations Sue Lagerman explained the Adopt-a-Program opportunity offered for the first time through Children's Services and noted how successful it has been. Motion by Kegel, seconded by Buboltz to approve the January and April 2010 Gifts, Grants and Donations as follows:

April, 2010 Gifts & Donations

Friends of the Brown County Library
Friends of the Brown County Library

60.00 Volunteer Movie Passes
1,115.00 Teen Volunteer Party

Friends of the Brown County Library	134.93	Denmark Lettering
Helen Herlache-Remembering Avia Arndt & Margaret Nelson	13.00	WH Materials
John Bettinger - In Memory of June and Ivy	40.00	Films & Movies
Janice Slack	100.00	Summer Reading Prog.
FBCL/Proctor & Gamble	1,000.00	Summer Reading Prog.
Friends of the Brown County Library	675.00	Projector
Anonymous	79.00	Southwest Wii
Mary & Sandy Bohman	100.00	Summer Reading Prog.
Dawn Zilles-Prem	100.00	Summer Reading Prog.
Ernestine Purrman & Family - In Memory of Joann Eichmann	25.00	Children's Materials
Ashwaubenon Lioness	400.00	Large Print Materials
James & Sandra Smits	150.00	Kress Materials
Colleen DePouw	150.00	Summer Reading Prog.
Atonement Lutheran Church	50.00	Summer Reading Prog.
Linda Vogen	100.00	Summer Reading Prog.
Ashwaubenon	16.91	Donation Box
Bookmobile	4.35	Donation Box
East	62.78	Donation Box
Weyers/Hilliard	36.82	Donation Box
Central Circulation	73.50	Donation Box
Kress	25.00	Donation Box
Adult Services	9.79	Donation Box
Pulaski	35.78	Donation Box
Southwest	27.15	Donation Box
Wrightstown	25.55	Donation Box
Total Donations	\$ 4,609.56	

Federal & State Grants

Nicolet Federated Library System	\$ 14,221.23	Collection Development
Nicolet Federated Library System	2,472.74	Continuing Education
Total Grants	\$ 16,693.97	

Motion carried.

BUDGET ADJUSTMENT REQUEST IN THE AMOUNT OF \$22,000 FOR INTERDEPARTMENTAL TRANSFER FOR SERVER RELATED EXPENSES Motion by Pletcher, seconded by Kegel, to approve the interdepartmental transfer of \$22,000 to Information Services for purchase of new server or server-related equipment due to a shortfall in IS's budget. Carla commented that while the request for funds was legitimate, the process was poor since the library had earmarked their technology funds for other equipment and this request was very last-minute.

INFORMATION SERVICES REPORT ON SERVICES RECEIVED A report was distributed. It was noted that Bob Heimann and Kevin Raye would be meeting with Lynn, Lori, Kathy and Monica on June 15 to review progress of various I.S. projects. The library continues to have problems with the LPCs (Library Payment Centers). Lynn is going to meet with a different vendor (TBS - Today's Business Solutions) to discuss switching to or running 2 systems. The concept of the LPC is a good one but it has been one problem after another without much resolve from the company. Chris Froelich suggested that this could be a breach of implied warranty and agreed to help in following up on this. Regarding the Gates laptops, Camera Corner may install necessary software prior to the computers going to I.S.

NICOLET FEDERATED LIBRARY SYSTEM

No report given.

OPERATIONS MANAGER POSITION The duties of the Operations Manager were reviewed. **Motion** by Kegel, seconded by Froehlich to approve the revised Library Operations Manager position description. **Motion carried.**

a. Discussion took place regarding the use of a search firm. Lynn and Kathy feel it is in the best interest of the library to use a search firm that is well-connected to the library field. This is an unusual position (it is for an Operations Manager

that is not requiring an MLS), and advertising alone would not be enough. A proposal from Miriam Pollack & Associates was distributed. This is the same firm that was used in the library's search for a director. She builds a pool, conducts preliminary interviews before making recommendations to the library and guarantees placement. The market is poor and using a search firm will be advantageous – particularly because she knows Lynn since she recruited her. Pletcher expects a small pool because while there are librarians looking for jobs, people don't necessarily want to relocate. This firm could also recruit for the Collection Development Manager position. (Applications were received for CDM position and Lynn sent out a questionnaire to 7 candidates. This is meant as a filtering tool – not a selection tool.) Miriam's fee is \$16,000 and expenses up to \$5,000. The Board agrees that donations should be sought to pay these fees. Communication was received from absent Board members in support of a search firm. Timing is critical to move forward since the American Library Association conference is in June and is an opportunity to actively get the word out. Motion by Kegel, seconded by Buboltz to approve the selection of Miriam Pollack and Associates to serve as recruiter with a service fee not to exceed \$16,000 and total expenses not to exceed \$5,000 (advertising, candidate travel, background checks, etc.) subject to the library receiving donated funds. Motion carried.

PRESIDENT'S REPORT

Terry commented that Mary Ryan's retirement party was very nice. He again thanked the Denmark Branch staff for hosting the Board meeting (the homemade cookies were especially nice!).

DIRECTOR'S REPORT

Lynn reported that there is a lot of training going on related to the migration to the new ILS. She accepted a resignation from Mary Braun, the IT Librarian who was on the ILS project team and filling in as a cataloger. The contract with Boldt, Somerville and FGM went out and a kick-off meeting with staff will take place in the first week of June. Lynn thought other Library Board members might want to attend and participate in Ed & Rec. meetings. She will keep the Board informed of future meetings. Terry officially welcomed and congratulated Curt as Facilities Manager and Curt thanked the Board. Lynn also thanked Lori and Sue for the extra work they've taken on since Mary's retirement.

SUCH OTHER MATTERS AS ARE AUTHORIZED BY LAW

None.

ADJOURNMENT

Motion by Pletcher, seconded by Buboltz, to adjourn the meeting. Motion carried.
The meeting adjourned at 7:58 p.m.

NEXT REGULAR MEETING

June 17, 2010

Pulaski Branch Library

6:00 p.m.

Respectfully submitted,
Carla Buboltz, Secretary
Sue Lagerman, Recording Secretary

Brown County
Library
Budget Status Report
5/31/2010

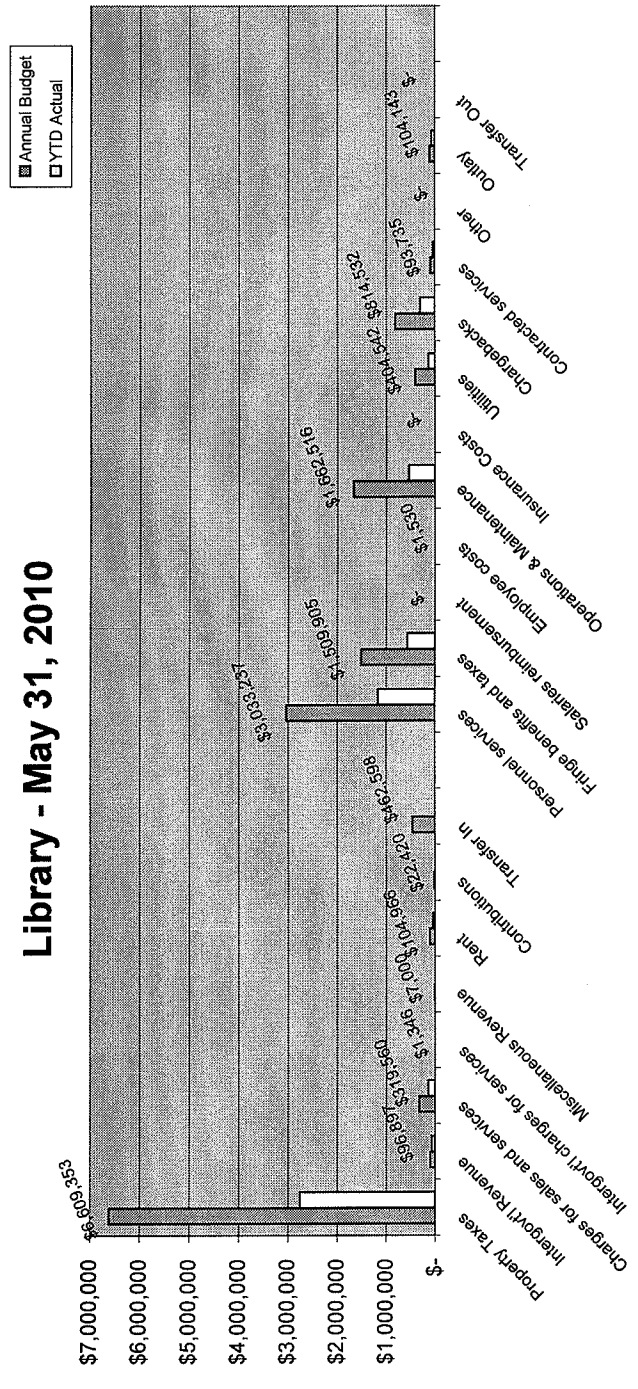
	Annual Budget	YTD Actual
Property Taxes	\$ 6,609,353	\$ 2,753,897
Intergov't Revenue	\$ 96,897	\$ 64,375
Charges for sales and services	\$ 319,560	\$ 138,650
Intergov't charges for services	\$ 1,346	\$ -
Miscellaneous Revenue	\$ 7,000	\$ 492
Rent	\$ 104,966	\$ 41,657
Contributions	\$ 22,420	\$ -
Transfer In	\$ 462,598	\$ -
Personnel services	\$ 3,033,237	\$ 1,168,577
Fringe benefits and taxes	\$ 1,509,905	\$ 566,310
Salaries reimbursement	\$ -	\$ -
Employee costs	\$ 1,530	\$ 436
Operations & Maintenance	\$ 1,662,516	\$ 540,623
Insurance Costs	\$ -	\$ -
Utilities	\$ 404,542	\$ 130,496
Chargebacks	\$ 814,532	\$ 301,317
Contracted services	\$ 93,735	\$ 39,198
Other	\$ -	\$ -
Outlay	\$ 104,143	\$ 66,548
Transfer Out	\$ -	\$ -

HIGHLIGHTS:

Revenues: Our actual revenue varies from our budget primarily by the 2009 carryover. Carryover is reflected in budget but not in actual, accounting for most of our variance.

Expenses: Funds were carried over for library automation projects, self-checks, book purchases, a direct digital controller, delivery services, energy conservation, and maintenance projects identified within the Boldt engineering assessment.

Library - May 31, 2010



BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	Library Board
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	Library Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	Library Board
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	Library Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	106.050.400.4901	Donations	\$15,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	106.050.400.5300.003	Supplies -- Technology	\$15,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	105.050.020.003.4302	State Grant and Aid Revenue	\$39,200
<input checked="" type="checkbox"/>	<input type="checkbox"/>	105.050.020.003.5300.003	Supplies -- Technology	\$39,200

Narrative Justification:

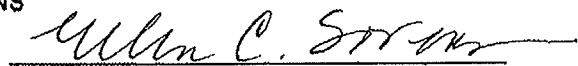
Request to receive grant from Bill and Melinda Gates Foundation for computer technology which will include eight laptops for Central library and other computer related equipment. The required matching funds of \$5,200 are being provided by Nicolet Federated Library System along with an additional \$34,000 for purchase of 34 laptops to be distributed to our eight branch libraries.

AUTHORIZATIONS


 Signature of Department Head

Department: Library

Date: 6/17/10


 Signature of Executive

Date: 6/22/10

(In Executive's Absence)

Brown County
Golf Course
Budget Status Report
5/31/2010

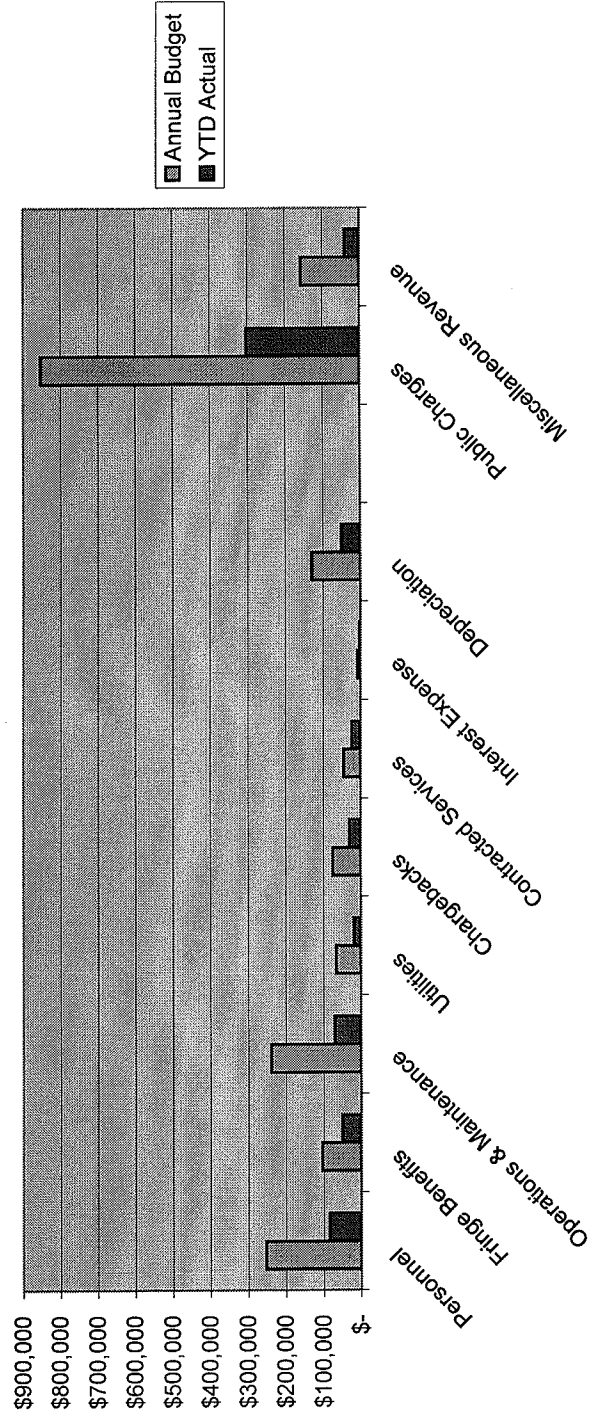
	Annual Budget	YTD Budget	YTD %
Personnel	\$ 253,100	\$ 84,233	33
Fringe Benefits	\$ 103,068	\$ 50,634	49
Operations & Maintenance	\$ 238,704	\$ 70,259	30
Utilities	\$ 65,730	\$ 18,306	28
Chargebacks	\$ 74,909	\$ 30,370	41
Contracted Services	\$ 44,812	\$ 23,702	53
Interest Expense	\$ 8,131	\$ 2,804	34
Depreciation	\$ 128,875	\$ 50,171	39
Public Charges	\$ 853,000	\$ 301,662	35
Miscellaneous Revenue	\$ 155,501	\$ 38,572	25

HIGHLIGHTS:

Revenues and expenses are well within budgeted amounts. The golf course is a seasonal operation that runs from April to November.

The Golf Course is an Enterprise Fund that returns \$62,060 to the general fund.

Golf Course Budget Analysis May 31, 2010



**GOLF COURSE FINANCIAL STATISTICS
AS OF JUNE 13, 2010**



GOLF COURSE REVENUE:

	TOTAL PLAYERS	TOTAL REVENUE
2010 YTD	11,787	198,505.50
2009 YTD	10,152	201,045.85 *
2008 YTD	9,994	193,735.00 *

PASSES PURCHASED:

		PASSES SOLD	TOTAL REVENUE
ADULTS	1,250	76	95,000.00
HUSBAND AND WIFE	2,250	3	6,750.00
SR CITIZEN (62+)	1,124	37	41,588.00
SR HUSBAND AND WIFE	2,023	2	4,046.00
ADULT 18-22	650	3	1,950.00
JUNIOR (18 & UNDER)	956	0	0.00
LIMITED JUNIOR	300	22	6,600.00
FREE ADULT PASS (1,250)		0	0.00
TOTAL PASSES		<u>143</u>	<u>155,934.00</u>
REFUNDED PASSES			0.00
REVENUE FROM GC & DUPLICATE PASSES			1,656.50
REVENUE FROM DAILY PLAY			198,505.50
TOTAL REVENUE RECEIVED			<u><u>356,096.00</u></u>

PRO-SHOP SHARED REVENUE (CARTS):

	COUNTY SHARE
2010 YTD	14,855.55
2009 YTD	15,117.30 *
2008 YTD	13,412.05 *

SAFARI STEAKHOUSE SHARED REVENUE:

	COUNTY SHARE
2010 YTD	42,026.94
2009 YTD	43,638.47
2008 YTD	41,876.29

* Effective for the week ending 4/19/09, YTD golf course comparison numbers for 2009 and 2008 were reported weekly, not daily. Because of this, the YTD comparison numbers from this point forward for 2009 and 2008 may include a variance of 1 to 2 days.

PRODUCTION *Brown Co* PRODUCTION Zoo Monthly Budget Report through 5/31/2010

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior YTD Total
Fund: 640 - New Zoo									
Revenues									
IGV - Intergovernmental									
4303 - Local grant revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	178.00
IGV Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$178.00
CSS - Charges for sales and services									
4600.705 - Charges and fees - Daily	670,300.00	0.00	670,300.00	117,182.99	0.00	207,082.50	463,217.50	31%	186,079.91
4600.763 - Charges and fees - Event parking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
4601.004 - Sales - Vending machine	150,000.00	0.00	150,000.00	29,009.32	0.00	47,388.53	102,611.47	32%	40,208.61
4601.770 - Sales - Passes	135,000.00	0.00	135,000.00	27,999.00	0.00	75,443.00	59,557.00	58%	71,246.38
4601.771 - Sales - Programs	14,000.00	0.00	14,000.00	2,439.00	0.00	6,347.16	7,652.84	45%	7,943.22
4601.772 - Sales - Special events	110,000.00	0.00	110,000.00	295.00	0.00	23,112.44	86,887.56	21%	22,000.56
4601.773 - Sales - Gift shop	247,200.00	0.00	247,200.00	41,462.02	0.00	80,597.07	166,602.93	33%	61,511.92
4601.774 - Sales - Concessions and Food	261,000.00	0.00	261,000.00	40,170.65	0.00	80,214.04	180,785.96	31%	53,270.18
CSS Total:	\$1,587,500.00	\$0.00	\$1,587,500.00	\$258,557.98	\$0.00	\$520,184.74	\$1,067,315.26	33%	\$442,259.78
MRV - Miscellaneous revenue									
4900 - Miscellaneous	25,000.00	0.00	25,000.00	780.60	0.00	6,413.87	18,586.13	26%	5,811.32
MRV Total:	\$25,000.00	\$0.00	\$25,000.00	\$780.60	\$0.00	\$6,413.87	\$18,586.13	26%	\$5,811.32
CTB - Contributions									
4901 - Donations	8,000.00	0.00	8,000.00	427.56	0.00	2,175.33	5,824.67	27%	3,411.35
4901.700 - Donations - Conservation	0.00	0.00	0.00	0.00	0.00	561.56	(561.56)	+++	0.00
CTB Total:	\$8,000.00	\$0.00	\$8,000.00	\$427.56	\$0.00	\$2,736.89	\$5,263.11	34%	\$3,411.35
CPC - Capital contributions									
9001 - Capital Contribution	165,000.00	0.00	165,000.00	0.00	0.00	0.00	165,000.00	0%	0.00
CPC Total:	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$165,000.00	0%	\$0.00
IE - Interest & Investment earnings									
4905 - Interest	300.00	0.00	300.00	(124.96)	0.00	(259.44)	559.44	-86%	1,394.90
IE Total:	\$300.00	\$0.00	\$300.00	(\$124.96)	\$0.00	(\$259.44)	\$559.44	-86%	\$1,394.90
TRI - Transfer in									
4002 - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRI Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Revenue Totals:	\$1,785,800.00	\$0.00	\$1,785,800.00	\$259,841.18	\$0.00	\$529,076.06	\$1,256,723.94	30%	\$453,055.35
Expenditures									

PRODUCTION *Brown Co* PRODUCTION Zoo Monthly Budget Report through 5/31/2010

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Rec'd	Prior YTD Total
COS - Cost of sales									
5000.006 - Cost of sales - Do Not Use	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
5000.773 - Cost of sales - Gift shop	125,000.00	8,000.00	133,000.00	8,156.10	20.05	58,139.76	73,840.19	44%	33,909.03
5000.774 - Cost of sales - Concessions and Food	95,000.00	0.00	95,000.00	15,755.24	13,210.57	42,898.16	38,891.27	59%	22,562.52
COS Total:	\$220,000.00	\$8,000.00	\$228,000.00	\$23,911.34	\$13,230.62	\$102,037.92	\$112,731.46	51%	\$56,471.55
PER - Personnel services									
5100 - Regular earnings	590,953.00	0.00	590,953.00	60,125.89	0.00	221,229.05	369,723.95	37%	191,574.09
5102.100 - Paid leave earnings - Paid Leave	0.00	0.00	0.00	2,771.86	0.00	8,606.77	(8,606.77)	+++	8,666.75
5103.000 - Premium - Overtime	13,000.00	0.00	13,000.00	368.70	0.00	3,900.60	9,099.40	30%	3,567.09
PER Total:	\$603,953.00	\$0.00	\$603,953.00	\$63,266.05	\$0.00	\$233,736.42	\$370,216.58	39%	\$203,807.93
FBT - Fringe benefits and taxes									
5110.100 - Fringe benefits - FICA	44,164.00	0.00	44,164.00	4,761.19	0.00	17,512.07	28,651.93	40%	15,343.66
5110.110 - Fringe benefits - Unemployment compensation	925.00	0.00	925.00	0.00	0.00	2,625.00	(1,700.00)	284%	0.00
5110.200 - Fringe benefits - Health Insurance	81,247.00	0.00	81,247.00	7,756.17	0.00	38,780.82	42,466.18	48%	36,551.12
5110.210 - Fringe benefits - Dental Insurance	6,238.00	0.00	6,238.00	638.27	0.00	3,191.31	3,046.69	51%	2,375.74
5110.220 - Fringe benefits - Life Insurance	94.00	0.00	94.00	18.66	0.00	46.47	47.53	49%	37.06
5110.235 - Fringe benefits - Disability Insurance	3,854.00	0.00	3,854.00	371.33	0.00	1,809.92	2,044.08	47%	1,582.23
5110.240 - Fringe benefits - Workers compensation Insurance	1,772.00	0.00	1,772.00	147.67	0.00	738.31	1,033.69	42%	137.10
5110.300 - Fringe benefits - Retirement	19,302.00	0.00	19,302.00	2,688.37	0.00	9,873.19	9,428.81	51%	7,424.87
5110.310 - Fringe benefits - Retirement credit	24,929.00	0.00	24,929.00	3,485.44	0.00	11,722.95	13,206.05	47%	8,783.72
FBT Total:	\$182,525.00	\$0.00	\$182,525.00	\$19,877.10	\$0.00	\$86,300.04	\$96,224.96	47%	\$72,215.50
EMP - Employee costs									
5203.100 - Employee allowance - Clothing	1,200.00	0.00	1,200.00	0.00	0.00	692.08	507.92	58%	725.17
EMP Total:	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$692.08	\$507.92	58%	\$725.17
OPM - Operations and maintenance									
5300.001 - Supplies - Office	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0%	0.00
5300.002 - Supplies - Cleaning and household	2,200.00	0.00	2,200.00	415.66	111.99	1,854.48	233.53	85%	913.08
5300.004 - Supplies - Postage	5,000.00	0.00	5,000.00	370.62	0.00	2,659.04	2,340.96	53%	2,508.27
5302 - Food	48,000.00	0.00	48,000.00	2,997.16	0.00	28,706.50	19,293.50	60%	24,123.18

User: Rentmeester, Kara

Pages: 2 of 5

6/21/2010 12:29:28 PM

PRODUCTION *Brown Co* PRODUCTION Zoo Monthly Budget Report through 5/31/2010

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Rec'd	Prior YTD Total
5303 - Copy expense	250.00	0.00	250.00	6.98	0.00	25.63	224.37	10%	71.43
5304 - Printing	4,200.00	0.00	4,200.00	304.44	0.00	1,393.79	2,806.21	33%	3,428.82
5305 - Dues and memberships	6,435.00	0.00	6,435.00	0.00	0.00	4,684.57	1,750.43	73%	1,273.00
5306.100 - Maintenance agreement - Software	1,266.00	0.00	1,266.00	0.00	0.00	0.00	1,266.00	0%	0.00
5307.100 - Repairs and maintenance - Equipment	15,580.00	0.00	15,580.00	1,232.99	1,284.55	10,600.49	3,694.96	76%	5,837.60
5307.200 - Repairs and maintenance - Vehicle	1,000.00	0.00	1,000.00	330.40	0.00	330.40	669.60	33%	0.00
5307.300 - Repairs and maintenance - Building	7,500.00	3,000.00	10,500.00	1,409.27	0.00	7,939.59	2,560.41	76%	452.28
5307.400 - Repairs and maintenance - Grounds	14,500.00	3,000.00	17,500.00	210.00	853.75	6,053.40	10,562.85	40%	2,604.01
5310 - Advertising and public notice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
5315 - Vending	16,000.00	0.00	16,000.00	3,861.38	0.00	8,828.06	7,171.94	55%	9,845.32
5330 - Books, periodicals, subscription	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0%	0.00
5335 - Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
5340 - Travel and training	4,000.00	0.00	4,000.00	567.76	0.00	1,796.60	2,203.40	45%	724.40
5365 - Special events	40,000.00	0.00	40,000.00	3,073.73	1,600.00	13,928.50	24,471.50	39%	10,392.69
5386 - Volunteer expense	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0%	17.98
5390 - Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	100.00
5392 - Service fees	1,850.00	0.00	1,850.00	1,414.39	0.00	2,454.92	(604.92)	133%	3,877.83
5395 - Equipment - nonoutlay	4,900.00	0.00	4,900.00	0.00	0.00	0.00	4,900.00	0%	1,080.00
5396 - Animal purchases	0.00	0.00	0.00	0.00	0.00	398.75	(398.75)	+++	637.93
OPM Total:	\$198,341.00	\$6,000.00	\$204,341.00	\$16,318.53	\$3,880.28	\$98,572.41	\$101,868.30	50%	\$78,515.60
UTL - Utilities									
5501 - Electric	63,000.00	0.00	63,000.00	1,082.70	0.00	19,573.27	43,426.73	31%	16,052.07
5502 - Gas, oil, etc.	25,720.00	0.00	25,720.00	373.53	0.00	12,112.89	13,607.11	47%	11,445.99
5505 - Telephone	8,000.00	0.00	8,000.00	994.55	0.00	4,808.56	3,191.44	60%	4,050.25
5507 - Other utilities	2,560.00	0.00	2,560.00	0.00	0.00	637.50	1,912.50	25%	637.50
UTL Total:	\$99,270.00	\$0.00	\$99,270.00	\$2,450.78	\$0.00	\$37,132.22	\$62,137.78	37%	\$32,185.81
CHG - Chargebacks									
5600 - Indirect cost	61,827.00	0.00	61,827.00	5,152.25	0.00	25,761.25	36,065.75	42%	23,175.40
5601.100 - Intra-county expense - Information services	32,921.00	0.00	32,921.00	2,703.83	0.00	11,793.71	21,127.29	36%	13,035.13
5601.200 - Intra-county expense - Insurance	5,284.00	0.00	5,284.00	440.33	0.00	2,201.69	3,082.31	42%	3,934.15
5601.300 - Intra-county expense - Other departmental	115,000.00	0.00	115,000.00	10,128.83	0.00	46,891.37	68,108.63	41%	46,637.44
CHG Total:	\$215,032.00	\$0.00	\$215,032.00	\$18,425.24	\$0.00	\$86,646.02	\$128,385.98	40%	\$85,782.12

PRODUCTION *Brown Co* PRODUCTION Zoo Monthly Budget Report through 5/31/2010

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior YTD Total
CON - Contracted services										
5700 - Contracted services	3,380.00	0.00	3,380.00	678.06	0.00	0.00	1,884.90	1,495.10	56%	2,087.61
5708 - Professional services	4,635.00	0.00	4,635.00	0.00	0.00	0.00	0.00	4,635.00	0%	0.00
CON Total:	\$8,015.00	\$0.00	\$8,015.00	\$678.06	\$0.00	\$0.00	\$1,884.90	\$6,130.10	24%	\$2,087.61
MED - Medical expenses										
5761 - Medical services	32,000.00	0.00	32,000.00	1,277.78	1,089.87	10,072.23	20,837.90	35%	11,970.83	
MED Total:	\$32,000.00	\$0.00	\$32,000.00	\$1,277.78	\$1,089.87	\$10,072.23	\$20,837.90	35%	\$11,970.83	
OTH - Other										
5800 - Grant Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
5803 - Donated Items	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
5840 - Handicapped school	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	(20.00)
OTH Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	(\$20.00)
DEB - Debt retirement										
5902 - Interest expense	32,329.00	0.00	32,329.00	10,724.79	0.00	10,789.69	21,539.31	33%	9,132.79	
5903 - Debt issue expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
DEB Total:	\$32,329.00	\$0.00	\$32,329.00	\$10,724.79	\$0.00	\$10,789.69	\$21,539.31	33%	\$9,132.79	
DEP - Depreciation										
6000.005 - Depreciation - Land improvements	1,285.00	0.00	1,285.00	107.07	0.00	0.00	535.35	749.65	42%	535.35
6000.010 - Depreciation - Buildings	145,038.00	0.00	145,038.00	11,076.19	0.00	0.00	55,381.41	89,656.59	38%	44,188.75
6000.020 - Depreciation - Equipment	62,454.00	0.00	62,454.00	5,219.24	0.00	0.00	27,330.73	35,123.27	44%	22,602.46
6000.030 - Depreciation - Infrastructure	764.00	0.00	764.00	63.69	0.00	0.00	318.45	445.55	42%	318.45
6000.040 - Depreciation - Zoo animals	4,954.00	0.00	4,954.00	412.87	0.00	0.00	2,064.35	2,889.65	42%	2,064.35
DEP Total:	\$214,495.00	\$0.00	\$214,495.00	\$16,879.06	\$0.00	\$85,830.29	\$128,864.71	40%	\$89,719.36	
OUT - Outlay										
6110 - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
6110.900 - Outlay - Contra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
6190 - Disposition of fixed assets	0.00	0.00	0.00	0.00	0.00	0.00	509.18	(509.18)	+++	0.00
6190.060 - Disposition of fixed assets - Animals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OUT Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$509.18	(\$509.18)	\$0.00	+++	\$0.00
TRO - Transfer out										
9003 - Transfer out	0.00	0.00	0.00	429.19	0.00	0.00	429.19	(429.19)	+++	646,427.40
TRO Total:	\$0.00	\$0.00	\$0.00	\$429.19	\$0.00	\$0.00	\$429.19	(\$429.19)	+++	\$616,127.19
Expenditures Totals:	\$1,807,160.00	\$14,000.00	\$1,821,160.00	\$174,237.92	\$18,200.78	\$754,434.59	\$1,048,524.63	42%	\$1,239,721.66	
Revenue Total:										

PRODUCTION *Brown Co* PRODUCTION
Zoo Monthly Budget Report through 5/31/2010

Detail

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior YTD Total
Expenditure Total:	\$1,785,800.00	\$0.00	\$1,785,800.00	\$259,641.18	\$0.00	\$529,076.06	\$1,256,723.94	30%	\$453,055.35
Fund: 640 Net Total	\$1,807,160.00	\$14,000.00	\$1,821,160.00	\$174,237.92	\$18,200.78	\$754,434.59	\$1,048,524.63	42%	\$1,239,721.66
	(\$21,360.00)	(\$14,000.00)	(\$35,360.00)	\$85,403.26	(\$18,200.78)	(\$225,358.53)	\$208,199.31		(\$786,666.31)
Revenue Grand Total:	\$1,785,800.00	\$0.00	\$1,785,800.00	\$259,641.18	\$0.00	\$529,076.06	\$1,256,723.94	30%	\$453,055.35
Expenditure Grand Total:	\$1,807,160.00	\$14,000.00	\$1,821,160.00	\$174,237.92	\$18,200.78	\$754,434.59	\$1,048,524.63	42%	\$1,239,721.66
Grand Total:	(\$21,360.00)	(\$14,000.00)	(\$35,360.00)	\$85,403.26	(\$18,200.78)	(\$225,358.53)	\$208,199.31		(\$786,666.31)

ZOO MONTHLY ACTIVITY REPORT

For June 2010

1. Operations Report
2. Education/Volunteer Programs Report
3. Curator Report
4. Zoo Director Report

Zoo Society meeting held on 6/21/10

Continued work on Giant Tortoise exhibit and site prep

FOX 11 weekly programming.

Currently working on 2011 Budget work plan items. SWOT analysis submitted.

Attend NEW Wilderness Alliance Symposium at St. Norbert on June 15th

NEW ZOO
ADMISSIONS REVENUE ATTENDANCE
2010 REPORT
2008, 2009, 2010

ATTENDANCE

MONTH	2008	2009	2010
January	624	806	834
February	456	2,524	1,649
March	5,879	6,941	11,754
April	12,810	22,456	29,292
May	37,908	42,282	38,070
June	48,832	53,597	
July	49,316	56,199	
August	47,697	42,035	
September	16,974	21,738	
October	23,657	14,165	
November	3,222	6,020	
December	1,531	1,292	
TOTAL	248,906	270,055	81,599

ADMISSION & DONATIONS

MONTH	2008		2009		2010		2008		2009		2010	
	ADMISSIONS	DONATION BIN	ADMISSIONS	DONATION BIN	ADMISSIONS	DONATION BIN	(-)/(+)	CAP	PER	CAP	PER	CAP
January	1,250.00	7.41	1,773.00	1,042.55	1,532.00	590.80	(241.00)				\$3.49	\$1.84
February	991.00	41.00	5,824.00	600.36	3,714.10	41.00	(2109.90)	\$2.26	\$2.31	\$2.31	\$2.31	\$2.24
March	11,202.25	123.50	15,750.25	281.06	27,371.74	184.00	11621.49	\$1.93	\$2.31	\$2.31	\$2.31	\$2.33
April	32,309.50	199.01	39,286.50	718.31	57,448.67	931.97	18162.17	\$2.54	\$1.75	\$1.75	\$1.75	\$1.96
May	116,001.08	766.00	123,197.16	755.50	118,802.99	427.56	(4722.11)	\$3.08	\$2.91	\$2.91	\$3.12	
June	109,245.17	897.13	117,308.93	845.03				\$2.26	\$2.19			
July	131,969.25	372.75	151,684.20	1,337.71				\$2.68	\$2.70			
August	136,314.66	917.00	123,188.80	1,302.09				\$2.88	\$2.93			
September	50,356.81	1,359.25	64,341.99	968.33				\$3.05	\$2.96			
October	29,118.75	560.96	12,455.25	128.60				\$1.25	\$0.88			
November	8,643.47	1,822.94	14,183.50	519.69				\$3.25	\$2.36			
December	4,298.11	1,306.92	3,449.00	2,859.00				\$3.66	\$2.67			
TOTAL	\$631,700.05	\$8,373.87	\$672,442.58	\$11,358.23	\$208,869.50	\$2,175.33	22710.65	\$2.57	\$2.46	\$2.46	\$2.30	

**NEW ZOO
GIFT SHOP, MAYAN
ZOO PASS REVENUE**

**2010 REPORT
2008, 2009, 2010**

Paws & Claws Gift Shop					2008	2009	2010
					PER	PER	PER
	2008	2009	2010	(-)/(+)	CAP	CAP	CAP
January	\$ 595.37	\$ 830.17	\$ 1,100.43	\$ 270.26	\$ 0.95	\$1.03	\$ 1.32
February	\$ 729.81	\$ 2,830.32	\$ 1,733.75	(\$1,096.57)	\$ 1.60	\$1.12	\$1.05
March	\$ 5,757.22	\$ 5,913.59	\$ 10,694.13	\$ 4,780.54	\$ 0.98	\$0.87	\$ 0.91
April	\$ 11,995.58	\$ 15,107.46	\$ 25,606.74	\$ 10,499.28	\$ 0.94	\$0.67	\$ 0.87
May	\$ 38,492.16	\$ 36,771.02	\$ 41,462.02	\$4,691.00	\$ 1.02	\$0.87	\$ 1.09
June	\$41,888.73	\$44,494.48			\$ 0.86	\$0.83	
July	\$ 49,126.63	\$ 49,436.74			\$ 1.00	\$0.89	
August	\$ 47,225.06	\$ 41,274.65			\$ 0.99	\$0.98	
September	\$ 13,785.69	\$ 16,858.13			\$ 0.81	\$0.78	
October	\$ 10,721.05	\$ 13,326.57			\$ 0.45	\$0.94	
November	\$ 2,416.52	\$ 4,147.86			\$ 0.75	\$0.69	
December	\$1,650.35	\$1,708.66			\$ 1.08	\$1.32	
TOTAL	\$ 224,384.17	\$ 232,699.65	\$ 80,597.07	\$ 19,144.51	\$ 0.95	\$ 0.92	\$ 1.05

Mayan Taste of Tropic					2008	2009	2010
					PER	PER	PER
	2008	2009	2010	(-)/(+)	CAP	CAP	CAP
January	\$ 504.56	\$ 589.33	\$ 1,702.25	\$ 1,112.92	\$0.81	\$0.73	\$2.04
February	\$ 519.75	\$ 1,773.79	\$ 2,542.97	\$769.18	\$1.14	\$0.70	\$1.54
March	\$ 3,085.18	\$ 4,509.88	\$ 13,071.01	\$8,561.13	\$0.52	\$0.66	\$1.11
April	\$ 9,874.56	\$ 13,320.22	\$ 22,461.64	\$9,141.42	\$0.77	\$0.59	\$0.77
May	\$ 26,304.66	\$ 32,991.35	\$ 40,170.65	\$7,179.30	\$0.69	\$0.78	\$1.06
June	\$39,309.12	\$38,201.67			\$0.80	\$0.71	
July	\$ 35,774.78	\$ 44,643.82			\$0.73	\$0.79	
August	\$ 38,943.79	\$ 41,662.95			\$0.82	\$0.99	
September	\$ 12,100.87	\$ 16,925.85			\$0.71	\$0.78	
October	\$ 17,378.85	\$ 12,192.65			\$0.73	\$0.86	
November	\$ 1,842.95	\$ 4,135.12			\$0.57	\$0.69	
December	\$ 1,730.81	\$ 1,960.99			\$1.13	\$1.52	
TOTAL	\$ 187,369.88	\$ 212,907.62	\$ 79,948.52	\$ 26,763.95	\$0.79	\$ 0.82	\$ 1.30

ZOO PASS							
MONTH	2008	2009	2010	(-)/(+)	NEW	RENEWAL	TOTAL
January	\$1,389.00	\$ 1,827.00	\$2,317.00	\$ 490.00	16	23	39
February	\$ 1,353.00	\$ 3,977.00	\$ 3,177.00	\$ (800.00)	16	32	48
March	\$ 8,216.00	\$ 12,073.00	\$17,882.00	\$ 5,809.00	131	153	284
April	\$ 21,320.00	\$ 20,447.00	\$ 24,530.00	\$ 4,083.00	199	191	390
May	\$ 23,609.00	\$ 32,600.00	\$ 28,047.00	\$ (4,553.00)	162	287	449
June	\$18,958.00	\$23,237.00					
July	\$ 18,800.00	\$ 20,025.00					
August	\$ 11,732.00	\$ 12,308.00					
September	\$ 6,444.00	\$ 7,278.00					
October	\$ 5,022.00	\$ 2,739.00					
November	\$ 2,855.00	\$ 3,944.00					
December	\$ 5,115.00	\$ 8,273.00					
TOTAL	\$ 124,813.00	\$ 148,728.00	\$ 75,953.00	\$ 5,029.00	524	686	1210

NEW ZOO*Brown County*4418 REFORESTATION ROAD
GREEN BAY, WISCONSIN 54313PHONE (920) 434-7841 ext. 102
E-MAIL KAWSKI_AJ@CO.BROWN.WI.US

ANGELA KAWSKI

EDUCATION & VOLUNTEER PROGRAMS COORDINATOR

**NORTHEASTERN WISCONSIN ZOO
EDUCATION AND VOLUNTEER PROGRAMS REPORT
MAY 2010****Volunteer Hours**

2010 Hours	Opportunity	2009 Hours
	Contact Station	124.25
6	Education Program	13.5
208.75	Giraffe Stand	228.25
287.75	Horticulture	236.5
24.5	Husbandry	41
108	Mayan Restaurant	
22	Office Help	34
47	Special Events	
132	Special Projects	426.5
32	Visitor Center	113.75
3.75	Zoo Watch	28.25
871.75	Total Hours	1270.4

Internship Hours

Intern A 2.75	Intern B 3.75	Intern C 4	Intern D 3.75
Intern E 3.5	Intern F 9.75	Intern G 8	Intern H 4.5
Intern I 75			Total Hours = 115

Off-Site Programs (Zoomobiles)

May 4 th – Wrightstown Elm -- \$200	May 7 th – Longfellow Elm -- \$220
May 11 th – Clintonville Middle School -- \$170	May 14 th – Resurrection School -- \$150
May 18 th – St. Mathews School -- \$150	Total = \$ 890

On-Site Programs

May 1 st – Tour (1) – \$40 to \$48	May 12 th – Class (2) – \$160
May 13 th – Class & Tour – \$91	May 14 th – Class – \$28
May 14 th – Guided Tours (3) – \$116	May 15 th – Guided Tour – \$32
May 17 th – Classes (2) -- \$82	May 25 th – Class – \$30
May 26 th – Class – \$20	Total = \$ 600 approximately

Total Estimated Income**Just under \$1,500**

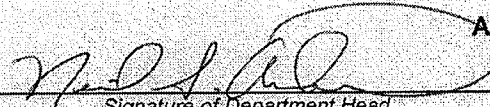

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	641.057.001.4901.700	Restricted Conservation Revenue	\$3257
<input checked="" type="checkbox"/>	<input type="checkbox"/>	640.057.001.5000.773	Gift Shop Expense	\$3257

Narrative Justification:

Increase Restricted Conservation Revenue based on Good Cooks are an Endangered Species cookbook sales with offsetting increase in Gift Shop Expense.

AUTHORIZATIONS	
 Signature of Department Head	 Signature of Executive
Department: <u>NEW Zoo</u> Date: <u>6/7/10</u>	Date: <u>6/14/10</u>

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	641.057.001.4901	Restricted Donations Revenue	\$3100
<input checked="" type="checkbox"/>	<input type="checkbox"/>	640.057.001.5300	Restricted Supplies	\$3100

Narrative Justification:

Restricted donation received from Linda Immel to be used toward expenses associated with purchasing an 8ft. aviary enclosure.

AUTHORIZATIONS


 Signature of Department Head

Department: NEW Zoo

Date: 6-7-10

 
 Signature of Executive

Date: 6/14/10

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	641.057.001.4901	Restricted Donations Revenue	\$2,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	641.057.001.5300	Restricted Supplies	\$1,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	641.057.001.5396	Restricted Animal Purchase	\$1,000


Narrative Justification:


\$500 restricted donation from DePere Area Men's Club to be used toward animal purchases.

\$500 restricted donation received from Sunrise Optimist Club to be used toward expenses associated with the return of animal crates.

\$1,000 restricted donation from Mary Bajorek to be used for purchasing educational graphics for the new tortoise exhibit.

AUTHORIZATIONS


 Signature of Department Head
 Department: NEW Zoo
 Date: 6-16-10


 Signature of Executive
 Date: 6/22/10
 (In Executive's Absence)

Way-Morr Park – 3832 Park Road (Town of Morrison), Greenleaf, WI

A 20kW ground mounted system will be installed in the prairie field East of the park parking lot. (see attached diagram) The mounting structure must rest on concrete foundations extending below the frost line. The framing structure shall be galvanized and have an estimated lifespan of 25 years. Please provide a sketch and description of your proposed system.

Brown County

Parks

Budget Status Report

5/31/2010

Annual Budget

YTD Actual

Personnel Services	\$ 857,188	\$ 328,078
Fringe Benefits and Taxes	\$ 370,429	\$ 171,540
Salaries Reimbursement	\$ -	\$ -
Employee Costs	\$ 5,380	\$ 1,614
Operations & Maintenance	\$ 420,805	\$ 126,007
Utilities	\$ 138,792	\$ 41,241
Chargebacks	\$ 227,372	\$ 93,213
Contracted Services	\$ 106,460	\$ 47,682
Other	\$ 18,000	\$ 18,000
Outlay	\$ 121,800	\$ 36,497
Transfer Out	\$ -	\$ -
Property Taxes	\$ 1,390,868	\$ 695,434
Intergovernmental	\$ 72,758	\$ 24,783
Charges For Sales and Service	\$ 207,300	\$ 66,828
Miscellaneous Revenue	\$ 17,550	\$ 13,059
Rent	\$ 356,750	\$ 218,910
Charges to County Departments	\$ 115,000	\$ 41,654
Transfer In	\$ 106,000	\$ -

HIGHLIGHTS:

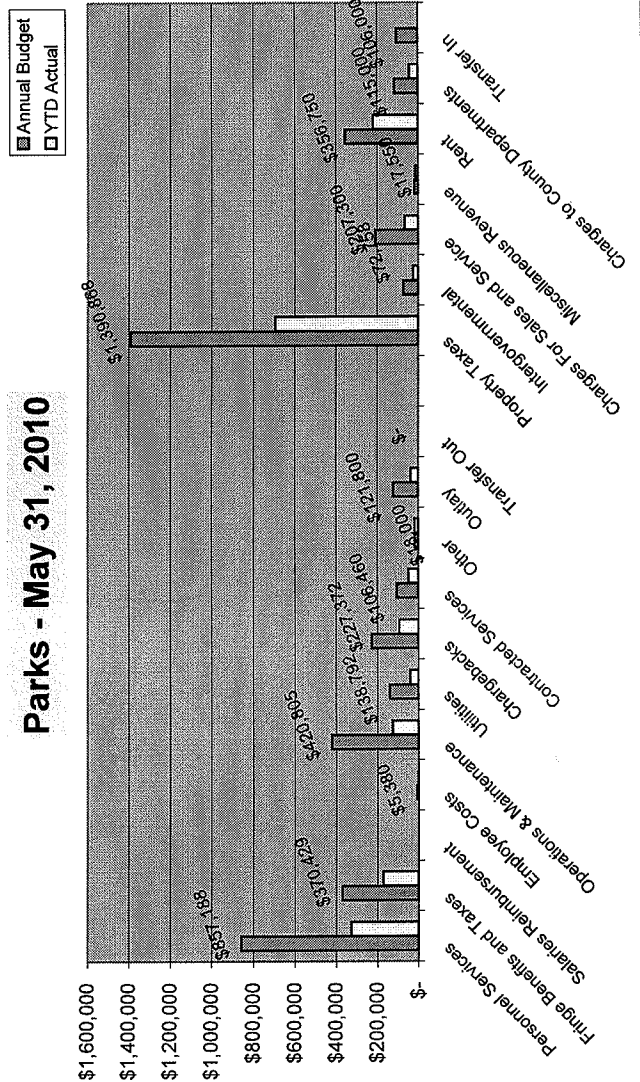
Budget on track at this point

Expenses:

Total expenses to date: \$863,873

Revenues:

Total revenues to date: \$1,060,668

Parks - May 31, 2010

DIRECTOR'S REPORT

Facility & Park Management

May 2010

Marv Hanson

Fairgrounds

- Park security, Park inventory & daily campground monitoring
- Process maintenance work orders
- Host for commercial events (Juvenile Diabetes Walk, Two Hmong Festivals, weekly dog training for Packerland Kennel & the 4-H Tailwaggers)
- Repairs to 3 pt tiller
- CPR & First Aid training
- Install recycling containers along midway

Neshota Park

- Cleaning, security checks and Park inventory
- Remove tree branches/brush from hiking/horse trail
- Repair water valve to supply line
- Install water line for water fountain
- Plant trees along hiking trail

Way-Morr Park

- Security checks and Park inventory
- Paint entrance gates
- Install playground age appropriate sign
- Replaced timber border around sand diggers
- Ball diamond fence completed by volunteers

Lily Lake

- Boat launch collection and enforcement
- Cleaning, security checks and Park inventory
- Repair west fishing dock (replace mooring anchors/cables and mounting brackets)
- Plant flowers around shelter
- Removed damaged trees

Wrightstown Park

- Security checks and Park inventory
- Boat launch collection and enforcement
- Weekly grass cutting and grounds maintenance
- Repair retaining wall along mooring docks
- Waterboard Warriors start weekly (Tuesday & Thursday) evening ski shows in June

Fonferek Glen

- Cleaning, security checks and Park inventory
- Monthly sign inventory checklist
- Clean up litter and vandalism repair on lower east end of park

Matt Kriese

Barkhausen

- Animal husbandry duties
- Grounds mowing and weed spraying
- Trail trimming and trailside mowing
- Archibus preventative maintenance schedule
- Staff meeting
- Complete budget
- Began fence installation south of Lineville
- Released Northern Pike Marsh and Pike out of south field area
- Host site for Trapper Education course
- Hosted Brown County Conservation Alliance and Duck Club meetings

Special Events or Programs

- Presenter at Kewaunee County Rural Safety Day – 320 attendees
- Annual frog hikes (3 total) – 123 attendees
- School Outdoor Education programming – 774 attendees
- After School Outdoor Education programming – 31 attendees

Volunteer Projects

- Bird House monitoring – 2 volunteers, 16 hours
- Misc. work – 3 volunteers, 3 hours

Suamico Boat Launch

- Fee collection and enforcement
- Building cleaning
- Clean debris out of launch lanes
- Replacement door installed on restroom building
- Ground mowing

Fox River Trail

- Fee collection and enforcement
- Dedication of Judge Naze's Memorial area
- Weekly trail inspections and blowing debris from trail surface
- Grounds mowing and weed spraying
- Mowing of trail surface in areas
- Graded 6 miles of horse trails
- Supply our Vendors with annual passes as needed
- Two miles of additional pavement and in areas culverts and fencing installed

Mountain-Bay Trail

- Fee collection and enforcement
- Weekly trail inspection
- Vegetative management/trimming
- Grounds mowing
- Maintain dog waste stations

Devil's River Trail

- Trail inspection as needed
- Removed many hazardous trees in the Howard area along the trail
- Installed visual barrier to the Pinecrest Bridge to eliminate animal issues on adjoining farm

Special Events or Programs

- Cellcom Marathon event
- Live shot with Fox 11 promoting Fox River Trail

Special Events or Programs

- Fox River Adopt-A-Trail clean-ups – 22 volunteers, 72 hours
- Mountain-Bay Adopt-A-Trail clean-ups – 13 volunteers, 26 hours

Rick Ledvina**Bay Shore Park**

- Continued to cut downed wood for sales in campground
- Campground had a record breaking attendance and revenue for the month
- Boat landing has been very busy creating parking problems on top of the hill. Three out of four weekends we had to park overflow in the baseball field.

Brown County Park/Pet Exercise Area

- Removed trees for firewood at Bay Shore
- Repaired fence line so the dogs wouldn't get out
- Repaired all requests from the Dog Park Association
- Installed new waste collection sites throughout the park

Pamperin Park

- We had a record breaking attendance at the park this month
- The moving crew is up and running and is cutting all designated areas as needed
- Our distribution system is in place for cleaning supplies so our mowing crew delivers as needed without multiple trips, saving on fuel

VandeHei Property

- We currently do security checks of the facility on a regular basis to maintain the integrity of the park

Wequiock Falls

- Several days of multiple school groups using the Park for educational purposes
- Opened restrooms and Park is ready for use

Jon Rickaby

Reforestation Camp

- Completed 85 work orders
- Mowing of the range, septic area, trailheads and ditches
- Mulched the Lodge, Pines and parking areas
- Staff training on multiple items
- MAR-AN-DOL work
- Rifle Range mulching, cleaning and upkeep
- Routine preventatives
- All annual extinguisher inspections
- Obtained a permit for culvert replacement
- Regular inspections
- Regular Park and Zoo buildings and grounds upkeep
- Shelter rentals and cleaning
- Grounds Park and Zoo stumps as well as clean up
- Installed a new AED in the Mayan Building
- Zoo waste pickup
- New Mayan warranty work on faucets and A/C unit controls
- Carousel trouble shooting repairs after lightning strike to electrical
- Zoo front pumping system failure was repaired
- Replaced an animal drop gate
- Mayan fire suppression was PMed
- Repair an otter upper tank leak
- Constructed and installed a new lion gate
- Installed a cage partition in the Zoomobile
- Relocated the Zoo playground area

Brown County
Museum

Budget Status Report

5/31/2010

	Annual	YTD
	Amended Budget	Actual
Property Tax Revenue	\$ 1,063,910	\$ 443,296
Charges for Sales and Services	\$ 110,500	\$ 30,515
Miscellaneous Revenue	\$ 1,500	\$ 1,250
Rent	\$ 6,500	\$ 1,955
NPM Foundation Donations	\$ 100,000	\$ 22,691
Donations	\$ 2,000	\$ 279
Salaries	\$ 483,522	\$ 198,212
Fringe Benefits	\$ 224,067	\$ 98,021
Clothing Allowance	\$ 350	\$ -
Operations and Maintenance	\$ 44,081	\$ 17,727
Utilities	\$ 89,896	\$ 32,811
Chargebacks	\$ 281,134	\$ 114,532
Contracted Services	\$ 61,360	\$ 25,782
Exhibits - Foundation Funded	\$ 100,000	\$ 22,691

HIGHLIGHTS:

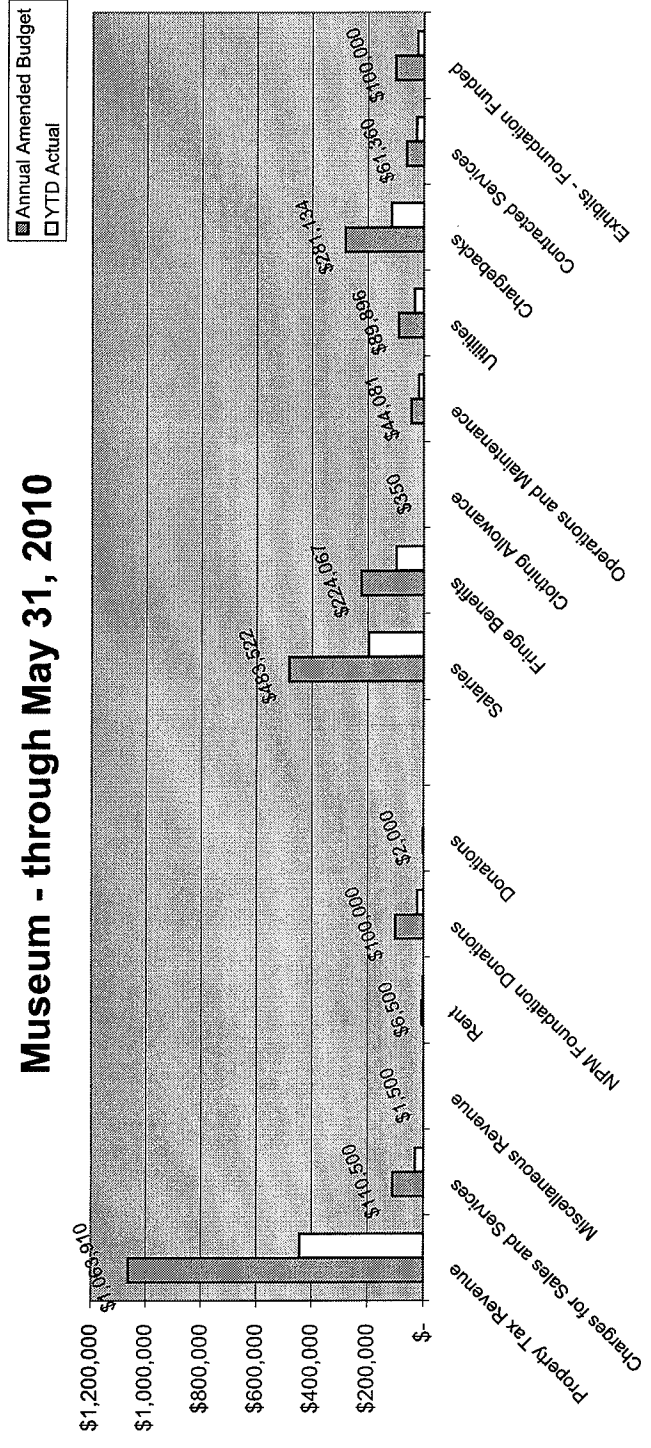
Revenues

Overall, revenues are relatively on track given normal fluctuations in the exhibition schedule.

Expenses

Expenditures are within budget.

Museum - through May 31, 2010



PRODUCTION *Brown Co* PRODUCTION

Museum Monthly Budget Report through May 31, 2010

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior YTD Total
Fund: 100 - GE									
Revenues									
PTX - Property taxes	1,063,910.00	0.00	1,063,910.00	88,659.17	0.00	443,295.85	620,614.15	42%	460,920.00
CSS - Charges for sales and services	110,500.00	0.00	110,500.00	4,189.00	0.00	30,514.90	79,985.10	28%	32,485.04
MRV - Miscellaneous revenue	1,500.00	0.00	1,500.00	250.00	0.00	1,250.00	250.00	83%	1,250.00
RNT - Rent	6,500.00	0.00	6,500.00	285.00	0.00	1,955.00	4,545.00	30%	1,635.00
CTB - Contributions	102,000.00	0.00	102,000.00	69.32	0.00	22,969.60	79,030.40	23%	39,301.58
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Revenue Totals:	\$1,284,410.00	\$0.00	\$1,284,410.00	\$93,452.49	\$0.00	\$499,985.35	\$784,424.65	39%	\$535,591.62
Expenditures									
PER - Personnel services	483,522.00	0.00	483,522.00	55,946.16	0.00	198,212.48	285,309.52	41%	188,725.39
FBT - Fringe benefits and taxes	224,067.00	0.00	224,067.00	22,874.17	0.00	98,020.92	126,046.08	44%	92,098.27
EMP - Employee costs	350.00	0.00	350.00	0.00	0.00	0.00	350.00	0%	0.00
OPM - Operations and maintenance	44,081.00	0.00	44,081.00	2,080.10	0.00	17,727.39	26,353.61	40%	19,625.13
UTL - Utilities	89,896.00	0.00	89,896.00	5,866.17	0.00	32,811.26	57,084.74	36%	36,896.04
CHG - Chargebacks	281,134.00	0.00	281,134.00	23,392.46	0.00	114,531.81	166,602.19	41%	90,115.63
CON - Contracted services	61,360.00	0.00	61,360.00	4,726.77	35,476.42	25,782.28	101.30	100%	29,455.74
OTH - Other	100,000.00	0.00	100,000.00	0.00	0.00	22,690.73	77,309.27	23%	36,002.65
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Expenditure Totals:	\$1,284,410.00	\$0.00	\$1,284,410.00	\$114,885.83	\$35,476.42	\$509,776.87	\$739,156.71	42%	\$492,918.85
Revenue Total:	\$1,284,410.00	\$0.00	\$1,284,410.00	\$93,452.49	\$0.00	\$499,985.35	\$784,424.65	39%	\$535,591.62
Expenditure Total:	\$1,284,410.00	\$0.00	\$1,284,410.00	\$114,885.83	\$35,476.42	\$509,776.87	\$739,156.71	42%	\$492,918.85
Fund: 100 Net Total	\$0.00	\$0.00	\$0.00	(\$21,433.34)	(\$35,476.42)	(\$9,791.52)	\$45,267.94		\$42,672.77
Revenue Grand Total:	\$1,284,410.00	\$0.00	\$1,284,410.00	\$93,452.49	\$0.00	\$499,985.35	\$784,424.65	39%	\$535,591.62
Expenditure Grand Total:	\$1,284,410.00	\$0.00	\$1,284,410.00	\$114,885.83	\$35,476.42	\$509,776.87	\$739,156.71	42%	\$492,918.85
Grand Total:	\$0.00	\$0.00	\$0.00	(\$21,433.34)	(\$35,476.42)	(\$9,791.52)	\$45,267.94		\$42,672.77

**Neville Public Museum Attendance and Admissions
May 2010**

Attendance												
Date	Day	Adult Adm	Child Adm	Free Child	Free Other (researchers, interns, etc.)	Free Friends Member	# Students	Free Time (Wed 6-8 pm)	Gift Shop Only (open limited hours)	Programs & Meetings	Total Attendance	Total Admission Revenue
1	Sat	32	14	9	2	2	29		3	99	190	\$185
2	Sun	25	11	8	4	1	4		1	0	54	\$126
3	Mon	13	1	3	4	1	33		1	0	56	\$87
4	Tues	8	0	3	6	0	0		1	68	86	\$32
5	Wed	8	0	0	9	0	0	58	3	116	194	\$32
6	Thurs	13	0	1	10	2	11		3	0	40	\$63
7	Fri	21	12	9	6	1	0		2	86	137	\$108
8	Sat	98	40	22	4	2	0		2	137	305	\$472
9	Sun	49	38	10	52	14	0		6	0	169	\$272
10	Mon	6	1	1	2	0	10		1	0	21	\$36
11	Tues	23	2	2	5	2	48		2	0	84	\$144
12	Wed	25	4	7	18	0	54	52	3	64	227	\$162
13	Thurs	40	2	13	14	9	0		3	95	176	\$164
14	Fri	16	0	5	17	0	8		1	42	89	\$216
15	Sat	45	14	5	3	0	0		4	22	93	\$156
16	Sun	32	14	6	5	0	0		0	59	116	\$64
17	Mon	6	3	5	4	1	126		2	7	154	\$147
18	Tues	14	6	5	3	4	84		2	0	118	\$152
19	Wed	10	1	3	14	0	86	41	2	65	222	\$128
20	Thurs	11	0	2	18	4	105		0	13	153	\$149
21	Fri	27	4	2	33	11	176		0	39	292	\$292
22	Sat	35	13	5	35	5	0		0	0	93	\$166
23	Sun	27	2	4	29	3	6		2	0	73	\$118
24	Mon	18	0	3	11	3	21		2	0	58	\$93
25	Tues	11	1	1	5	1	69		1	0	89	\$115
26	Wed	9	2	3	9	2	87	29	0	52	193	\$127
27	Thurs	7	0	0	14	0	2		2	0	25	\$30
28	Fri	11	1	1	14	1	37		2	0	67	\$83
29	Sat	11	6	1	3	0	1		0	0	22	\$57
30	Sun	21	1	1	5	0	1		2	0	31	\$87
31	Mon	CLOSED - MEMORIAL DAY										
TOTAL		672	193	140	358	69	998	180	53	964	3,627	\$4,063
										May-09	4,368	\$5,555
										Visitors =	3,627	
										Outreach =	0	
										Grand Total Visitors & Outreach	3,627	

Updated 6/10

Neville Public Museum of Brown County

Strategic Plan – Final Report

2005 – 2010

Revised and Updated Version of Strategic Planning Report (11/27/06), approved by Museum Governing Board, December 18, 2006; Addition to Report (under Collections) approved by Board on 12/10/07.

Introduction

Mission

The Neville Public Museum of Brown County, Wisconsin, preserves the history and culture of the region by collecting objects of art, history, and science. The museum, through innovative exhibits and programming, is dedicated to expanding knowledge, stimulating thought, and encouraging imagination.

The Museum experienced very difficult times at the start of this new century, especially from 2000 to 2003, but during that time and to the present has made great strides towards recovery. The organization as a whole is stronger, with more diverse sources of funding and re-invigorated support from the Neville Public Museum Foundation (formerly Neville Public Museum Corporation) and Brown County. The overall goal of the institution during the five year time period covered by this Strategic Plan is to essentially follow through on the mandate of the Museum Sub-committee (2002—2005) that the Museum look at all possible avenues to increase visitation and revenues, and to improve its marketing capabilities.

The “Revised and Updated Version of Strategic Planning Report” (11/27/06) is based on the Strategic Planning Report (6/23/05), expanded and reconfigured to meet the re-accreditation requirements of the American Association of Museums (the plan must cover five areas: visitors, programs, collections, funding, staff & volunteers). The original report was produced through the participation of a committee of eighteen internal and external stakeholders (see Appendix A). This group was facilitated by University of Wisconsin – Extension educators from Brown, Door and Lincoln counties. A subcommittee of the planning group met separately to develop a new mission statement for the Museum. Later deliberation by the Museum Governing Board resulted in a decision that initial emphasis be given to the following goals: achieve re-accreditation, develop a marketing plan, begin planning the renovation of the permanent exhibit, and develop cooperative programs with other organizations.

Due to the vagaries of the annual county budget process, it can be difficult to specify exact time frames for the accomplishment of certain goals. The Museum, its Governing Board, and the Neville Public Museum Foundation., however, were committed to working towards achieving the goals set forth in this Plan. The categories listed in this document, with the exception of re-accreditation, which occurs every ten years—Visitors, Programs, Collections, Funding, and Staff & Volunteers—represent key aspects of the museum’s operations and are integrated and focused on meeting its mission.

The Museum Governing Board annually reviewed progress made on the Strategic Plan. This also was an opportunity to review the appropriateness of the current goals and to recommend additional goals if either changed circumstances dictated that adjustments be made or it was decided to draw on additional concerns noted in the original Strategic Plan. In 2007, the Board added under “Collections” a new goal of “Increase storage capacity for collections” [i.e., compact storage], which is the logical next step prior to renovating the permanent exhibit.

The Plan expires in mid-2010, thus this final report in June. Overall, I believe that we made significant progress in most areas covered by the plan, which proved to be a very useful tool in keeping us focused on key areas of the museum operation. The economic challenges of the past several years only reinforce the necessity of a strong public/private partnership and the need to have an effective Strategic Plan in place to guide the Museum as it continues to confront a difficult financial environment. The experience we gained by going through a strategic planning process and following through on its goals will help us successfully engage in a new five year planning process under the guidance of a new facilitator, Dr. Michael Troyer.

Eugene Umberger
Director

Final Revised and Updated Version of Strategic Planning Report

I. Re-accreditation

A. Goal: Renew AAM accreditation.

Strategies:

1. Complete Self-Study portion of re-accreditation process.

Assign: Staff (especially core committee), Museum Governing Board Liaison

Resources: Ongoing operations

Time: Complete by 9/27/06

Action: Core committee of staff worked on the Self-Study, with the liaison appointed by the Museum Governing Board reviewing sections when completed

Outcome: Self-Study submitted to AAM Accreditation Office by due date

- Submitted by September deadline

2. Respond to requests for further information and/or clarification of submitted materials.

Assign: Staff (especially core committee), Museum Governing Board liaison

Resources: Ongoing operations

Time: 3 month extension to respond to concerns about the strategic plan and the emergency plan; other requests for information may follow once the entire self-study is reviewed (1 to 4 months)

Action: Staff worked on revisions, reviewed by Board liaison and Strategic Plan Facilitator

Outcome: Revised documents submitted by 12/29/06

- 3 month extension to respond to concerns about the strategic plan and the emergency plan; submitted by December deadline

3. Arrange for on-site visit of the Visiting Committee.

Assign: Director, Office Manager

Resources: N/A

Time: To be set following resolution of questions about Self-Study (early 2007)

Action: Select members of Visiting Committee and establish date for on-site visit in cooperation with Accreditation Office

Outcome: Completed

- Self-Study Review Checklist: respond to questions and submit further documentation by March 2007—completed

- Select members of Visiting Committee and establish date for on-site visit in cooperation with Accreditation Office—completed (on-site visit scheduled for Feb. 28-29, 2008)

4. Oversee on-site visit and coordinate with all participants.

Assign: Director, Neville Public Museum Governing Board, Brown County
 Resources: \$3,000 budgeted by Brown County for costs of visit
 Time: 8 to 16 months after successfully responding to questions about Self-Study
 Action: Establish agenda with Visiting Committee Team Contact
 Outcome: Completed (2008)

5. Accreditation Commission reviews all Self-Study materials along with the Visiting Committee's report.

Assign: AAM Accreditation Commission
 Resources: N/A
 Time: 4 to 6 months after submission of Visiting Committee report
 Action: AAM makes decision to grant or deny re-accreditation or table decision
 Outcome: Subsequent accreditation was awarded on August 13, 2008, by the AAM Accreditation Commission. In addition to the merits of going through the process itself (especially as a reminder of the importance of periodically updating various policies and procedures), there are a number of benefits of accreditation as summarized in the American Association of Museum's booklet, *A Higher Standard: Museum Accreditation Program Standards*. Some of the essential benefits are as follows:

Credibility and Accountability

- Increased credibility with funding agencies and donors
- Demonstrations of how the museum fulfills its obligations to the public trust
- Positive public image and validation of a museum's work and accomplishments

Clearer Sense of Purpose

- Clearer understanding among the governing authority, staff, and stakeholders of a museum's mission, strengths, goals, and priorities

Leverage and Support

- Valuable tool in lobbying local and state governments
- Improved relationships with other museums, resulting in more loans and traveling exhibitions

Sustainability and a Stronger Institution

- Sustained organizational development and improvement
- A governing authority better educated about museum standards

Not only has accreditation increased our ability to secure funding for various projects, but has enabled us to take on projects (e.g., the traveling exhibit *Mysteries of Egypt* in 2000) for which accreditation was a

requirement. Accreditation has also facilitated our borrowing of objects for exhibit and is a tool that we use in evaluating requests of loans from our own collections. Further, accreditation can instill confidence in our primary funding agent—Brown County—that the Museum attains the highest standards as set forth by the American Association of Museums.

II. Visitors

A. Goal: Enhance communitywide support (political, public, and corporate).

Strategies:

1. Develop marketing plan.

Assign: Marketing/Fundraising Committee; ongoing implementation:
Marketing/Fundraising Committee, President of The Neville Public
Museum Foundation (hereafter called President of NPM Foundation),
Director

Resources: Ongoing operations

Time: 12/06 submission of plan; 4/09 submission of new plan; implementation
ongoing

Action: Plan submitted to Museum Governing Board. The plan takes into account
minimal resources to work with and therefore utilizes a “guerilla
marketing format” useful for small organizations. As stated in the initial
report, this involves ongoing experimentation that results in “finding the
types of projects and activities that build the Neville effectively but
without a major out-put of labor or capital, both of which are in short
supply.” Further, “it is constructed to be dynamic in nature, to develop a
focus on high-profile activities, to produce stakeholders, to bring funding,
and most of all to increase attendance.”

Outcome: Progress:

2004

- [Although pre-dating the Marketing and Strategic Plans, the reader board was added to the corner of the property in 2004 specifically to boost the marketing of the Museum.]

2005

- Plan submitted to Museum Governing Board in late 2005

2006

- Steps taken to implement covered under other goals and strategies

2007

- New website launched in March—specific impacts noted elsewhere in the plan
- In addition to efforts covered under other strategies, a number of key steps were taken by the new President of the Neville Public Museum Foundation to bolster the marketing of the Museum:

- A color calendar that features objects from the collections each month, along with noting all of the pertinent dates for the varied Museum activities, exhibits, events, etc.
- Billboards were put up for several major exhibits in a number of key areas of our region
- A power-point presentation for a general orientation was developed that gives an overall “tour,” complete with sound effects, of the Museum, including both public areas and behind-the-scenes
- Steps taken to implement covered under other goals and strategies

2008

- Gained presence on websites of Green Bay Chamber of Commerce, Convention and Visitors Bureau, On Broadway, Inc., and included in Downtown Green Bay, Inc. E-Newsletter
- Extensive marketing done for *Art & the Animal* exhibit with the help of a JEM grant and numerous local partner organizations; special reception at museum
- Steps taken to implement covered under other goals and strategies

2009

- New marketing plan created by Foundation President Becky McKee (April 2009)
- Further develop E-Newsletter (almost 3,000 current recipients), Facebook and Twitter on the website
- Continue to participate in The Little Gift Bag, LLC program in which gift bags are given to people moving into the area (250 per month)
- Reach out to students at local college and university through student newspapers
- Participated in N.E.W. Real Deals coupon book
- Worked with Festival Foods for public distribution of *Musepaper*
- Steps taken to implement covered under other goals and strategies

2010

- Continue initiatives from 2009
- Further developed E-Newsletter (over 3,000 current recipients), Facebook and Twitter on the website
- Continue to participate in The Little Gift Bag, LLC program in which gift bags are given to people moving into the area (250 per month)
- Steps taken to implement covered under other goals and strategies

2. Develop a vibrant "Friends of the Neville" group.

Assign: Membership Committee, President of NPM Foundation, and Administrative Assistant to President of NPM Foundation; Director

Resources: Ongoing operations

Time: Ongoing

Action: Push membership in Friends group during various public events in which the Museum participates (e.g., Artstreet, Arti Gras, History Harvest, etc.) and in any other appropriate venue. Give out free 1 year individual memberships (e.g., in place of an honorarium) to encourage renewals.

Outcome: In addition to ongoing source of revenue, this effort develops a constituency that can be called upon to support special projects and politically during difficult budget negotiations. Engages greater numbers of people in support of Museum's mission.

2006

- 7 free memberships in the Museum's Friends group given out selectively to individuals who participated in various museum activities on a volunteer basis (e.g., lecture series) to encourage renewals and future support
- For those affinity organizations (Brown County Historical Society, Learning in Retirement) that shared their membership lists, the Foundation offered a \$5 discount on our membership dues; this proved successful in boosting new memberships (72)

2007

- The Foundation President (new name for the former position of Development/Public Relations Officer) actively pursued increasing membership (along with tackling related areas of development and marketing) as she began to make headway tackling many initiatives placed on hold before she assumed her current position in January.
- Create two new levels of membership: Corporation and Non-profits
- Neville Tea Series (first offered in fall of 2005), a fundraising series of events for the Neville Public Museum Foundation to raise revenue, increase memberships in the Friends of the Neville, and increase awareness of the Museum to a new set of stakeholders. Delayed.
- For those affinity organizations (Brown County Historical Society, Learning in Retirement) that shared their membership lists, the Foundation offered a \$5 discount on our membership dues

2008

- Neville Tea Series delayed until fall of this year
- Foundation Membership Committee revised membership levels and respective benefits
- Increase of almost 100 new members in 1st 5 months of 2008 (total 744)
- Discounts on memberships offered at various times to different groups
- Color calendar, noting numerous museum events, offered as a benefit of membership

2009

- Foundation Board met in June to brainstorm how to focus on increasing memberships
- Discounts on memberships offered at various times to different groups and through various marketing opportunities (e.g., N.E.W. Real Deals coupon book)
- Memberships promoted in Gift Shop and at Reception Desk
- Membership committee redoing levels of membership—cost and benefits
- Color calendar, noting numerous museum events, offered as a benefit of membership

2010

- Due to budgetary cutbacks, calendar not offered as a benefit of membership
- Business/Corporate memberships promoted at 2010 Business Expo (KI Convention Center)
- New membership brochure developed (designed by NWTC student)

3. Create portable display unit of historic photographs to be periodically moved around to different locations in the community.

Assign: Recorder, Curator of Exhibits, Director

Resources: Ongoing operations

Time: Completed

Action: Display unit created in 2005 and moved approximately every 3 to 5 months to a new location

Outcome: Gives greater exposure to our extensive collection of historic photographs, which is less known than other more obvious collection strengths of the Museum, and alerts the public to the fact that they can purchase copies of any photographs in the collection. This action, along with setting up a separate display at various events (Artstreet, Arti Gras) and an ongoing weekly feature (“Snapshots in Time”) in the local *Green Bay Press-Gazette*, have all contributed to revenue enhancement.

Progress:

2006

- Displayed at M & I Bank (2 locations), Johnson Bank, and Nicolet National Bank
- Set up a separate table-top display at various events (Artstreet, Arti Gras)
- Continue an ongoing weekly feature (“Snapshots in Time”) in the local *Green Bay Press-Gazette*

2007

- Displayed at Baylake Bank, Green Bay Area Chamber of Commerce, Brown County Central Library
- Set up a separate table-top display at various events (Artstreet, Arti Gras)

- Continued an ongoing weekly feature ("Snapshots in Time") in the local *Green Bay Press-Gazette*
- Display temporarily redone to promote museum in general for the Dec. Resch Center event, "Walk with the Dinosaurs"

2008

- Displayed at Brown County Central Library
- Set up a separate table-top display at various events: Arti Gras (Feb.), Artstreet (Aug.)
- Continued an ongoing weekly feature ("Snapshots in Time") in the local *Green Bay Press-Gazette*

2009

- Eventually found it more useful to *redo* the unit to focus more on exhibit and program related promotion; currently being used in the Brown County Central Library

2010

- Continued use at the Library, where it attracts the attention of a large number of children and adults

4. Develop partnerships with media.

Assign: President of NPM Foundation, Marketing/Fundraising Committee

Resources: Ongoing operations

Time: Ongoing

Action: Look for ways to partner with the media in order to better market to the public all of the exhibits, activities, and events that take place at the Museum; a means by which the Museum can augment its marketing dollars.

Outcome: Progress:

2005

- A project was initiated in December 2004, prior to the Strategic Plan, with Channel 5 WFRV-TV to have the station's Commercial Producer/Director produce eight 4 to 5 minute videos for our new mini-theater, "Hometown Advantage: The Community and the Packers," in return for the free use of their film footage in our collection. Once open (scheduled for 2007), Channel 5 worked cooperatively with the Museum to utilize the station's marketing power to promote the availability of this new theater at the Museum. 5 videos completed.

2006

- Sixth video in development. As part of a cooperative project between the Museum, the Green Bay Packers and WFRV-TV CBS 5, the Museum started to convert the small theater in the permanent exhibit into a video theater entitled "Hometown Advantage: The Community and the Packers."

- Given the vacant Development/Public Relations position, our Curator of Art, Marilyn Stasiak, who formerly held the position, continued to help out in both areas and we started to streamline the media releases.

2007

- Video theater, "Hometown Advantage: The Community and the Packers," opened to the public on March 11
 - Poster and banner to announce the opening designed by WFRV's George Reed, Creative Director; posters put up in the WFRV TV's broadcast area on the second floor of the Atrium and at the entrance to the Green Bay Packers Hall of Fame at Lambeau Field
 - Sixth video for the "Hometown Advantage" theater completed
- The President of the NPM Foundation pursued more paid advertising as funds allowed.
 - Secured funding for the *The Great Lakes Story* traveling exhibit, to include significant money for marketing
- The President worked to get our activities on various community calendars.
- Many of the activities that were promoted by separate media releases condensed into a monthly Calendar of Events, although separate releases still issued for specific events of particular importance; Foundation used intern from UW-GB who wrote media releases and *Musepaper* (drafts then reviewed by staff)

2008

- Partnership developed with WFRV TV CBS 5 to help promote the *Art and the Animal* exhibit
- Former intern joined the Foundation staff in June as the Administrative Assistant to focus on a variety of activities, including public relations (media releases, etc.) and development
- Media releases and calendar of events increasingly published by a wider variety of media outlets
- Extensive partnering developed for *Art and the Animal* exhibit (opened Aug. 30); JEM grant for \$33,000 received from WI Dept. of Tourism to promote exhibit outside of region; *Outdoor Wisconsin* taped here before exhibit opened
- Video theater: 7th video completed and installed

2009

- Video theater: 8th and final video completed and installed
- Participated in filming of "Greater Green Bay & the Lakeshore—the Tradition Continues," a "Discover Wisconsin" program hosted by Stephanie Klett on WI PBS to be aired in 2010

2010

- Continued work with local media for coverage of events
- "Discover Wisconsin," including segment on the Neville, first aired in May

B. Goal: Create clear perception of what the Museum is.

Strategy:

1. Develop a "hook."

Assign: Marketing/Fundraising Committee and President of NPM Foundation;
Director
Resources: Ongoing operations
Time: 2008 [not completed]
Action: Develop a phrase or very brief comment that helps to encapsulate what the Museum is about/what its primary benefit is to the community.
Outcome: This will help better promote the Museum and all that it has to offer, especially to those unfamiliar with the institution.
Progress:

2006

- No action due to vacant PR position

2007

- Will be developed as time permits

2008

- A low priority; may yet be addressed at some future time

2009

- May possibly be addressed this summer as we plan to have Arketype look at updating our logo (but not change the fundamental design)—a phrase could become part of it, replacing the traditional "An educational and cultural resource of Brown County"

2010

- Expect to follow up with Arketype on possible updated logo

C. Goal: Find ways for the museum to become "edgy."

Strategy:

1. Get a sense from various constituencies about the kinds of exhibits and programs they would like, while at the same time looking for such opportunities that would be challenging/thought-provoking.

Assign: Staff, Museum Exhibition Selection Committee
Resources: Ongoing operations
Time: Ongoing

Action: Curators in each of the Museum's 3 disciplines continually look for exhibits and programs that could be considered edgy. The Selection Committee is intended to represent various constituencies (schools, artists, influential individuals in the community, etc.) and to get their feedback on what kinds of projects they would recommend to the Foundation that funds these exhibits. Staff also have the opportunity to review the semi-annual printout of visitor comments, taken from our ongoing Visitor Satisfaction Survey, to learn what kinds of exhibits they would like the Museum to include in its schedule.

Outcome: Progress:

2006

- Staff, along with members of the Exhibition Selection Committee (created by the Foundation), continued to look for programs and exhibits that would be considered challenging/thought-provoking. "Fighting the Fires of Hate: America and the Nazi Book Burnings" traveling exhibit was specifically chosen (2008 schedule; the Museum works 2-3 years ahead in its scheduling), because it had both an historic tie to the preceding in-house exhibit, "The Traitor State: Wisconsin in World War I," and would be a very thought-provoking exhibit.
- Visitor Satisfaction Survey cards reviewed for possible exhibit ideas

2007

- "The Great Lakes Story" exhibit. A lecture series was developed to bring together a variety of viewpoints about key issues affecting the Great Lakes; among the participants, UW-Green Bay faculty, Georgia-Pacific Corp., Green Bay Metropolitan Sewerage District, etc. In part, the exhibit dealt with the controversy about water quality
- *Capture the Moment: Pulitzer Prize Photographs* (8/25/07-11/18/07) : very intense and emotional exhibit; visitors thanked us for putting out tissue boxes in the exhibit; drew in high school and college age students, a group normally difficult to reach; very successful with the public
- Visitor Satisfaction Survey cards reviewed for possible exhibit ideas

2008

- *The Great Lakes Story* (9/29/07-1/6/08): in part, exhibit dealt with the controversy about water quality
- *David Holmes: New Work and "Old": Mystical Mechanical Menagerie* (2/19/08-3/30/08): very unusual, whimsical, sometimes satiric sculptures
- *The Traitor State: Wisconsin in World War I* (2/9/08-8/17/08): raises thought-provoking questions about the state's willingness to participate in the war, civil liberties, etc.
- *Joe Heller: Editorial Cartoons* (4/19/08-9/7/08)
- *Fighting the Fires of Hate* (11/22/09-1/1/09): about the Nazi book burnings in 1933; 2 presentations scheduled to go along with exhibit: Guy Stern, Holocaust scholar and co-curator of exhibit, and Henry Golde, author of book about being a Holocaust survivor

- Visitor Satisfaction Survey cards reviewed for possible exhibit ideas

2009

- *Art and the Animal* (8/30/08-11/2/08): extensive exhibit (more than 2 galleries) showcasing interpretations of wild and domestic animals by national and international artists; cooperative partnerships with over 20 organizations
- *Amazing Feats of Aging* (1/31/09-5/3/09): 40 interactives in a carnival-like atmosphere
- *Aging in America* (2/14/09-4/12/09): photographic exhibit portraying what it means to grow old
- *Paintings by Rafael Francisco Salas* (4/25/09-8/16/09): work of a dream-like quality by an artist who is on the faculty of Ripon College
- Visitor Satisfaction Survey cards will be reviewed for possible exhibit ideas

2010

- *Photography of Robert J. Ellison: Vietnam and the Civil Rights Movement* (3/20/10-5/23/10): produced some of the iconic images of the Vietnam war and died in combat at age 23
- *Vietnam War: Local Stories* (4/10/10—5/5/10)
- *Dichos: Words to Live, Love and Laugh By in Latin America* (9/1/10—10/5/10)
- Visitor Satisfaction Survey cards reviewed for possible exhibit ideas

III. Programs

- A. Goal: Develop, strengthen, and maintain partnerships with like or key organizations.**

Strategies:

1. Work with organizations that have similar goals.

Assign: Marketing/Fundraising Committee and President of NPM Foundation; Staff

Resources: Ongoing operations

Time: Ongoing

Action: Look for opportunities to work with related organizations that will bring in another constituency that would not normally be involved with the Museum.

Outcome: Progress:

2006

- Given a formal education partnership with University of Wisconsin-Green Bay, we allow the Learning in Retirement organization to host a series of lecture programs at the Museum that brings in people who might otherwise not be familiar with all that the Museum has to offer.

- Worked with the Green Bay Film Society, which has partnered, in turn, with a number of other organizations, to host the International Film Series at the Museum
- Worked with The Einstein Project to display two of the artworks included in their annual fundraising project
- Fall 2006—Winter 2007: “Up Close and Personal,” a series of adult educational lectures offered by the Green Bay Symphony Orchestra was relocated to the Museum, bringing additional revenue and exposure to museum’s activities to a new audience.
- Offered a one day Art Studio tour arranged by Curator of Art, Marilyn Stasiak, as part of an event by the same name organized by Arts Events, Inc.
- History Harvest (Oct.): participated at the National Railroad Museum as one of many local partner organizations in a WI Public Television project
- November 2006: Extended invitation to members of N.E.W. Zoological Society to attend members-only exhibit reception for *Art and the Animal*, thereby attracting a potential new audience for the Museum.

2007

- Working with a wide range of organizations which can benefit in a cooperative way by participating either before or during the run of the annual *Art and the Animal* exhibit (the premier show from which the traveling exhibit is developed) that the Museum will host in 2008. As the opening venue, up to 50 wildlife artists will be here in Green Bay for a weekend of activities. Organizations involved: NEW Zoo, Bay Beach Wildlife Sanctuary, Green Bay Boy Choir & Girl Choir, On Broadway, Music Theatre, The Dance Company, Fish & Wildlife, Brown County Library, UW-Green Bay, Oneida Nation, Evergreen Productions, Meyer Theatre, The Einstein Project, Green Bay Community Theatre, Dudley Birder Chorale, Green Bay School of Dance, WI DNR, Green Bay Area Chamber of Commerce, Packer Country VCB, UW-Green Bay Outreach, Bay Area Humane Society, Green Bay Symphony, Arts Events Inc., Downtown Green Bay Inc., St. Norbert College, Regency Suites, Menominee Indian Tribe, Titledown Brewing Co.
- Continued cooperative relationship with Learning In Retirement that offers a number of lecture series at the Museum
- Continued to work with the Green Bay Film Society, which has partnered, in turn, with a number of other organizations, to host the International Film Series at the Museum
- Offered a one day Art Studio tour arranged by Curator of Art, Marilyn Stasiak, as part of an event by the same name organized by Arts Events, Inc.
- Continued cooperative relationship with the Green Bay Symphony Orchestra and their “Up Close and Personal” lecture series offered at the Museum

2008

- Continued relationships with LIR, Green Bay Film Society, Einstein Project, Green Bay Symphony, Girl Scouts, Boy Scouts, etc.
- We continued to work with 27 organizations in the areas of education, performing arts and marketing for the *Art and the Animal* exhibit; color brochure produced listing all related events hosted by these organizations, April-October, along with banners, bookmarks, etc. for this city/region wide project

2009

- *Amazing Feats of Aging* exhibit provided a opportunity to offer a special program to the Girl Scouts
- Curator of Education participated in Bay Beach Wildlife Sanctuary's Spring Wings event, talking about spiders during run of exhibit

2010

- Worked with Veterans Museum in Madison to produce *The Photography of Robert J. Ellison . . .* and the local veterans organization and members to produce *Vietnam War: Local Stories* exhibit—helped draw in a new constituency
- Worked with Northeast Wisconsin African American Association (NEWAMMA) to create the exhibit *Green Bay's African American Community* and the organization sponsored the reception—also helped to draw in a new constituency
- Worked with the Lawton Gallery at UW-GB to present part of their exhibit *Hidden Treasures: Artworks from Green Bay Collections*

2. Develop collaborative programs with others.

Assign: Marketing/Fundraising Committee and President of NPM Foundation; Staff

Resources: Ongoing operations

Time: Ongoing

Action: Work with other organizations to develop programs that benefit all participants

Outcome: Progress:

2006

- Worked with Arts Events, Inc. on the development of International Bayfest in June, a new attraction downtown that is centered directly across from the Museum in Leicht Memorial Park, whereby we allowed them to use our parking lot for activities at no cost and developed our own in-house complementary programs to draw visitors into the Museum. We receive in-kind advertising for this event.
- Continue to work with annual Shopko Fireworks Celebrate Americafest event on July 4th, allowing the use of our grounds for which we receive both revenue and in-kind advertising for this event. The Museum offers a

reduced fee (\$1 per person, children 5 and under free) to encourage visitation.

- Provided the headquarters for the American Sail Training Association (ASTA) Race Team (and discounted admission fee for members of the ships' crews) as part of the Baylake Bank Tall Ship Festival in July 2006. Museum also offered in its meeting rooms a series of activities related to the event during four days of the five-day run of the Festival.
- Participated in the Mayor's "Kid's Day" event by offering free admission to kids wearing special arm bracelet

2007

- Continued to work with organizers of International Bayfest
- Continued to work with organizers of recently renamed Festival Foods Fire Over the Fox July 4th event
- Participated in the Mayor's "Kids' Day" event by offering free admission to kids wearing special arm bracelet
- Worked with Arts Events, Inc. to expand Art Studio tour

2008

- Continued to work with organizers of Festival Foods Fire Over the Fox July 4th event and participated in the Mayor's "Kids' Day" event
- Worked more extensively with June's International Bayfest in 2008: became part of the festival site and offered a special reduced admission fee to the Museum, along with a cultural scavenger hunt in the museum
- As a member of the Brown County Federation of Museums, participated in April's Experience History Workshop for social studies teachers (grades 4-12)
- Wisconsin Public Television:
 - Participated in "Wisconsin Hometown Stories: Green Bay" (Curator of History, Trevor Jones, did a segment on cheese)
 - Participated in Discover Wisconsin's "Green Bay: Exploring Titledown" (Director, Gene Umberger, did a segment in permanent exhibit)

2009

- Continued to work with organizers of Festival Foods Fire Over the Fox July 4th event and participated in the Mayor's "Kids' Day" event
- Worked with Art Events, Inc.'s Bayfest as part of the festival site, which used the parking lot for Adventure Zone and stage; offered a special reduced admission fee to the Museum
- Cooperated with The Einstein Project's 2009 *Butterflies & Friends on Parade* project by locating one of the sculptures in our flower garden
- Cooperated with the DNR by mounting an exhibit in our meeting rooms for their Waterfowl and Pheasant Stamp Design Contest for which they provided a reception

- Worked with the organizers of Farm Technology Days, a major county event, to have a booth in the Youth Tent to promote the museum and also offer activities for visitors
- Joint project with Brown County Library: Wildlife Artists and *Librarians Gone Wild* program at the Museum in connection with the *Art and the Animal* exhibit
- As a member of the Brown County Federation of History Museums, participated in History Passport promotion
- Gave tours, including behind-the-scenes, to attendees to the Historic Sites Division of the Wisconsin Historical Society's annual conference held in Green Bay
- Worked with NWTC classes on designs for Gift Shop merchandise, internal map for visitors, and new membership brochure

2010

- Continued previously established initiatives
- "Explorer Saturday: Earth from Space" co-hosted with Boys and Girls Club of Green Bay
- "Explorer Saturday: Earth from Space" program, co-hosted by Wisconsin Space Grant Consortium

B. Goal: Mount exhibits that will bring people back.

Strategies:

1. Increase number of "edgy"/controversial exhibits; develop sense of what would be considered edgy in each of the three disciplines (art, history, and science).

Assign: Staff, Museum Exhibition Selection Committee

Resources: Ongoing operations

Time: Ongoing

Action: Curators in each of the Museum's 3 disciplines continually look for exhibitions that could be considered edgy. The Selection Committee is intended to represent various constituencies (schools, art, influential individuals in the community, etc.) and to get their feedback on what kinds of projects they would recommend to the Foundation that funds these projects.

Outcome: Progress:

2006

- Staff, along with members of the Exhibition Selection Committee (created by the Foundation), continued to look for programs and exhibits that would be considered challenging/thought-provoking. "Fighting the Fires of Hate: America and the Nazi Book Burnings" traveling exhibit was specifically chosen (2008 schedule; the Museum works 2-3 years ahead in its scheduling), because it has both an historic tie to the preceding in-house exhibit, "In the Trenches in World War I," and would be a very thought-provoking exhibit.

2007

- *The Great Lakes Story* exhibit. A lecture series was developed that brought out divergent view points about key issues affecting the Great Lakes.
- *Capture the Moment: The Pulitzer Prize Photographs* exhibit very intense/emotional and drew in high school and college age students, a group normally difficult to reach; very successful with the public

2008—2010

- See above, II. C.

2. Increase use of interactives.

Assign: Staff

Resources: Ongoing operations

Time: Ongoing

Action: Curators, primarily in history and science, increasingly look for opportunities to include ways to more actively engage visitors in exhibits

Outcome: Interactives help to make the exhibit experience a less passive activity and more engaging and enlightening for the average visitor. Apart from traveling exhibits that include interactives, our Curator of History has been particularly successful in including interactives that have been well received by the public.

Progress:

2005

- Interactives were very successfully integrated into the in-house exhibit *Beyond the Cleavers: Life in the 1950s* and were part of the traveling exhibits *T-rex*, *King of the Dinosaurs* and *Hunters of the Sky*

2006

- Interactives were very successfully integrated into the year-long in-house exhibit *Say Cheese: the Story of Wisconsin Cheese* exhibit (closed July 2007)

2007

- Interactives were integrated into two complementary in-house exhibits, *Transformations: Artists and Earth Resources* and *Earth Resources from Wisconsin*. Other exhibits, *Leave Your Hat On* (in-house) and the *The Great Lakes Story* (traveling exhibit) had numerous interactives.

2008

- Interactives included in *The Great Lakes Story* (9/29/07-1/6/08), *The Traitor State: Wisconsin in World War I* (2/9/08-8/17/08); *Joe Heller: Editorial Cartoons* (4/19/08-9/7/08)

2009

- Interactives included in *Amazing Feats of Aging* (1/31/09-5/3/09) and *Spiders!* (5/16/09-5/23/10)

2010

- Interactives included in *Earth from Space, Here Comes the Bride: Weddings in America, Hatching the Past: Dinosaur Eggs and Babies*

3. Look for ways to appeal to both adults and children in a given exhibit.

Assign: Staff

Resources: Ongoing operations

Time: Ongoing

Action: Where appropriate, appeal to multiple groups in a given exhibit. Usually accomplished through interactives, but labeling is another means.

Outcome: Increasing use of creative interactives have successfully engaged both children and adults. Use Visitor Satisfaction Survey, along with other more formal evaluations, to gauge visitor reactions.

Progress:

2005

- Interactives used in *Hunters of the Sky* and *Beyond the Cleavers: Life in the 1950s* appealed to all ages

2006

- Interactives used in *Say Cheese: The Story of Wisconsin Cheese* appealed to all ages

2007

- Interactives for *Transformations: Artists and Earth Resources, Earth Resources from Wisconsin, Leave Your Hat On, and Great Lakes Story* (rental) intended to appeal to a variety of age groups

2008

- Interactives included in *The Great Lakes Story* (rental; 9/29/07-1/6/08), *The Traitor State: Wisconsin in World War I* (2/9/08-8/17/08); *Joe Heller: Editorial Cartoons* (4/19/08-9/7/08)

2009

- Interactives included in *Amazing Feats of Aging* (1/31/09-5/3/09) and *Spiders!* (5/16/09-5/23/10)

2010

- Interactives included in *Earth from Space, Here Comes the Bride: Weddings in America, Hatching the Past: Dinosaur Eggs and Babies*

4. Renovate permanent exhibit.

Assign: Marketing/Fundraising Committee and President of NPM Foundation; Staff

Resources: Annual Neville Public Museum Foundation budget, grants

Time: Decision will need to be made to renovate in sections or as a whole

Action: The permanent exhibit has not substantially changed (except for the recently renovated mini-theater) since its opening in 1983. There have been preliminary discussions at the Curators' Meeting about the kinds of changes staff would like to see implemented (recorded in a document, "Preliminary Thoughts on Renovating the Permanent Exhibit, *On the Edge of the Inland Sea*," dated 9/21/06). This project will be on hold until the vacant development position is filled so that finances (budget and grants) can be coordinated with any planned renovation.

Outcome: We will look for ways to make the experience of the exhibit less passive than it is now by utilizing technological developments since the early 80s, plus the possibility of reconfiguring the space to make accessing its contents more active. It is still a fundamentally sound exhibit and we would expect to expand, but not drastically change the current thematic approach. Various survey forms, such as the "School Evaluation" form, would be used to assess the effectiveness of the exhibit.

Progress:

2006

- Progress made in renovating of the Native American Bead Case

2007

- This project will be largely on hold until the new President of the NPM Foundation has caught up on numerous projects and is in a position to coordinate finances (budget and grants) with any planned renovation
- Renovation of Native American Bead Case completed: new labels, new plexi mounts for objects, and objects rotated out
- Discussion of potentially installing compact storage before renovating exhibit so that objects coming off display could be stored properly

2008

- Old theater space used for a slide show renovated to create a new video theater, "Hometown Advantage: The Community and the Packers," initially featuring 5 videos
- Planning will wait until decision made about compact storage (added to plan 12/07)

C. Goal: Develop, maintain, and improve the Museum as a resource to schools.

Strategies:

1. Develop exhibits that meet school academic standards.

Assign: Curatorial Committee

Resources: Annual NPM Foundation budget

Time: Ongoing
 Action: As the exhibit schedule (12 to 14 exhibits per year) is continually worked on—usually 2 to 3 years in advance—curators make an effort to develop (or choose, if a traveling exhibit) those exhibits that can appeal to a school audience
 Outcome: Those exhibits that can be used to meet academic standards increase the chances that schools will be interested in coming to the museum to see the exhibits and increases their chances to obtain funding for busing. By using these standards, schools are able to complement what is being taught. Various survey forms, such as the “School Evaluation” form, would be used to assess the effectiveness of the exhibit, specifically the extent to which it met the school’s academic needs.
 Progress:

2006

- *Say Cheese!: The Story of Wisconsin Cheese*
- *Art & the Animal*
- *The Photography of Jim Brandenburg*
- *Alive in Wood: Gary J. Eigenberger*
- *John James Audubon: American Artist and Naturalist*

2007

- *Earth Resources from Wisconsin*
- *The Great Lakes Story*
- *Old Paths, New Traditions: Native American Art*
- *Capture the Moment: Pulitzer Prize Photographs*
- *Blossom ~ Art of Flowers*

2008

- *David Holmes: New Work and “Old”; 63rd Art Annual; Selected Pieces from the Green Bay Art Colony: three exhibits grouped together for an art month*
- *The Traitor State: Wisconsin in World War I*
- *Trilobite Treasures: Arthropods of the Ancient Seas*
- *Art and the Animal* (world premier)

2009

- *Fighting the Fires of Hate: America and the Nazi Book Burnings*
- *Spiders!*
- *Amazing Feats of Aging*

2010

- *Whatever Happened to . . . Operation Area Arts*
- *Earth from Space*
- *The Photography of Robert J. Ellison: Vietnam and the Civil Rights Movement*
- *Face to Face: Portraits from the Museum Collection*

- *Hatching the Past*

2. Place academic content on website.

Assign: Curator of Education, A-V Technician

Resources: Ongoing operations

Time: Ongoing

Action: Curator of Education works with the A-V Technician to post a “school packet” (or provide a link to have a packet mailed) that includes pre- and post-visit activities and also incorporates academic standards. Most recently, this is being done for *Art and the Animal* (Fall 2006). Academic standards are posted for all standard tours of the permanent exhibit.

Outcome: Students derive much greater benefit and understanding by having their experience of the exhibit guided by the standards as applied by the teacher.

Progress:

2006

- *Say Cheese!: The Story of Wisconsin Cheese*
Art & the Animal (Fall)

2007

- *Earth Resources from Wisconsin*
The Great Lakes Story
Old Paths and New: Native American Art
Capture the Moment: Pulitzer Prize Photographs
Blossom ~ Art of Flowers

2008

- *David Holmes: New Work and “Old”*; 63rd *Art Annual*; *Selected Pieces from the Green Bay Art Colony*: three exhibits grouped together for an art month
- *The Traitor State: Wisconsin in World War I*
- *Trilobite Treasures: Arthropods of the Ancient Seas* (not posted because opened when school year almost over)
- *Art and the Animal* (world premier)

2009

- *Fighting the Fires of Hate: America and the Nazi Book Burnings*
- *Amazing Feats of Aging*
- *Spiders!*

2010

- *Whatever Happened to . . . Operation Area Arts*
- *Earth from Space*
- *The Photography of Robert J. Ellison: Vietnam and the Civil Rights Movement*
- *Face to Face: Portraits from the Museum Collection*

- *Hatching the Past: Dinosaur Eggs and Babies*

3. Develop outreach programs to schools.

Assign: Curator of Education
 Resources: Ongoing operations
 Time: Ongoing; more formalized program to be developed in early 2007.
 Action: Curator goes to selected schools to make approximately a 45 minute presentation on such topics as "What is a museum?," a "teaser" for what students will be seeing at the museum, etc. Potential revenue source.
 Outcome: Encourages school groups to come to the Museum and helps to prepare them for the visit. Also an opportunity to present Museum related topics that generally encourage interest in museums.
 Progress:

2006

- Project under discussion

2007

- Curator developed pilot program to take to selected local schools. The program runs approximately 30 minutes on such topics as "What is a museum?"—a "teaser" for what students will be seeing at the Museum, etc. Potential revenue source.

2008

- Susan Frost, Foundation Board member and part-time teacher at UW-Green Bay, has periodically invited Trevor Jones, Curator of History, to speak to her classes
- A 30 minute program, "What is a Museum," developed to take to schools to inform them of what we have to offer and to encourage visits to the museum

2009

- Matt Welter, Curator of Education, helped judge a Science Fair for Edison Middle School

2010

- Susan Frost, part-time teacher at UW-Green Bay, invited our new Curator of History, Rebecca Looney, to speak to her classes

IV. Collections

A. Goal: Maximize the use of the collections.

Strategies:

- 1. Get collections on website.**

Assign: Staff
Resources: Ongoing operations
Time: Ongoing; project on hold while an outside business creates a new Museum website (tentative launch date 12/06)
Action: Collections will be put on the website, e.g. edged weapons.
Outcome: Public will have a greater understanding of the contents of the collections and researchers may be encouraged to use the collections. Potential revenue source from photo requests.
Progress:

2006

- Project on hold while the Museum is having a new website created

2007

- New website launched in March. An effort will be made to start putting Collections on the website, e.g. edged weapons, as staff resources allow.

2008

- Addition of collections (other than photos) to website on hold until website developers complete the necessary prep work. Louise Pfotenhauer, Curator of Collections, put together a test case of objects from which they will create a sample page for us to review before proceeding with putting up images viewable by the public
- Photos from our collection used in *Green Bay-Press Gazette's* "Snapshots in Time" continually added to website to generate interest and revenue

2009

- Addition of collections to website still on hold

2010

- Addition of collections to website still on hold

2. Collaborate with other organizations' events and programs.

Assign: Staff
Resources: Ongoing operations
Time: Ongoing
Action: Look for opportunities to create exhibits and programs that complement other organizations' plans for events and programs.
Outcome: Creates additional public interest in programs and exhibits here at the Museum
Progress:

2005

- Created a small alcove exhibit to complement the city-wide celebration of the 100th anniversary of East and West High Schools' football rivalry

2006

- Created alcove exhibit to coincide with the annual Bishops Charities Game
- Hosted exhibit, *Selections from the Green Bay Art Colony*
- Hosted Congressman Green's exhibit/program, *An Artistic Discovery*
- Offered programs in conjunction with International Bayfest
- Participated in the Mayor's "Kids' Day" event by offering free admission to kids wearing special arm bracelet
- Participated in traveling exhibit, "Clash of Empires: The British, French, & Indian War," that went to the Smithsonian as its last venue. Loaned Charles de Langlade's officer's coat and commission document

2007

- "Packer Memorabilia" exhibit created to coincide with Packers Fan Fest and the opening of our video exhibit, "Hometown Advantage: The Community and the Packers"; objects borrowed from the Green Bay Packers Hall of Fame
- Material borrowed for alcove exhibit, "History of the Brown County Music Association"
- Material borrowed for mezzanine exhibit, "150 Years of the Green Bay Police Department"
- Hosted Congressman Green's exhibit/program, *An Artistic Discovery*
- Participated in Mayor's "Kids' Day" event
- Hosted exhibit, *Selections from the Green Bay Art Colony*
- Alcove exhibit (Fall) featuring Packers material from the collections
- Agreed to extension of loaned objects to the traveling exhibit, *Clash of Empires: The British, French, & Indian War*, that went to the Smithsonian as its last venue. Loaned Charles de Langlade's officer's coat and commission document

2008

- We host the Green Bay Art Colony exhibit each year and the Congressman's (now Kagan) *An Artistic Discovery* exhibit
- Worked with the Bellin Foundation to create a mezzanine exhibit, *Welcome to 100 Years of Bellin Health*
- Worked with the Green Bay and De Pere Antiquarian Society to provide storage for the Brown County Library collection of objects that they purchased; also working with the Society to present an exhibit of this material in fall of 2008
- Worked with International Bayfest to include the Museum within the festival area; offered reduced admission fee, along with special cultural scavenger hunt
- Participated in Mayor's "Kids' Day" event by offering reduced admission fee for those kids wearing wristbands; offered free activities tied into the exhibit, *The Traitor State: Wisconsin in World War I*

- Received History Channel's prestigious *Save Our History* grant (\$10,000) to collaborate with Preble High School and UW-Green Bay to digitize and make accessible an archival collection (owned by the museum) of approx. 1700 records relating to local soldiers in WWI

2009

- We host the Green Bay Art Colony exhibit each year and the Congressman's *An Artistic Discovery* exhibit
- Collaborated with Preble High School history teachers and UW-Green Bay Professor Andrew Kersten to digitize and make accessible the Museum's archival collection of records relating to local soldiers and WWI, which could then be used to support an exhibit ("Remembering Brown County's Forgotten WWI Soldiers") at the Museum and to revise the high school history curriculum (made possible by a *Save Our History* grant)

2010

- We host the Green Bay Art Colony exhibit each year and the Congressman's *An Artistic Discovery* exhibit
- Worked with Green Bay and De Pere Antiquarian Society to allow Tony Rajer to use our Studio 210 space to work on the conservation of the two of the paintings owned by the Society, but permanently stored at the museum

B. Goal: Increase storage capacity for collections. [This goal was officially added to the Strategic Plan by the Museum Governing Board at its December 2007 meeting.]

Strategies:

1. Convert current housing of collections to compact storage.

Assign: Staff

Resources: Ongoing operations; possible need for bonding

Time: Ongoing

Action: Final costs and plans will need to be furnished by Spacesaver. A general needs assessment survey will be applied for to review current storage and the proposed storage plan. Timetable will be dependent on availability of funding. Intention is to do this essentially as a 'turn-key' operation, with the installing company handling all logistics.

Outcome: Storage capacity will be greatly expanded, while at the same time providing improved storage conditions for collections. Objects will be stored more efficiently, making them more accessible to staff and researchers.

Progress:

2007

- Cost estimates and plans worked on by Spacesaver

- Museum Governing Board agrees to add this goal to original Strategic Plan; County Board Supervisor on the Board suggests that this project may well qualify for bonding
- General needs assessment survey applied for from Midwest Art Conservation Center (Minneapolis, MN) by December deadline

2008

- Museum applied for and received a mentorship grant from Midwest Art Conservation Center (Minneapolis; the Neville is a member organization). Neil Cockerline, Director of Field Services, came on site for two days at the end of May to evaluate our collection storage and to review Spacesaver's plan for compact storage with a representative from the company. Spacesaver will make additional adjustments to the plan based on Neil's recommendations. This will be an ongoing process and Neil will continue to be involved.

2009

- Prepared a Capital Improvements Bonding Plan for submission for 2010 that would cover the acquisition of High Density Compact Storage Units and renovation of Collections Storage (addition of a fire suppression system, change lighting design, paint walls, seal floor, etc.)

2010

- Capital Improvements Bonding Plan on hold; was not considered for 2010 budget

V. Funding

- A. Goal: Look at different funding opportunities that have not been (fully) utilized before.**

Strategies:

1. Better communicate the existence of the non-profit support group.

Assign: NPM Foundation, Staff

Resources: Ongoing operations

Time: Ongoing

Action: Museum is a department of Brown County and the primary funding agent in a public/private partnership. Distinction between it and its support group is difficult for the public to understand.

Outcome: Progress:

2005

- Membership group of the Neville Public Museum Corp. was given a new and distinct name, "Friends of the Neville"

- Neville Tea Series (fall), a fundraising series of events for the Neville Public Museum Corporation, also increased awareness of the Museum to a new set of stakeholders, resulting in revenue and 5 new memberships

2006

- In the fall of 2006 the Corporation itself was renamed The Neville Public Museum Foundation, Inc. and the former position of Development and Public Relations Officer was changed to President to better reflect the increased emphasis on new responsibilities, particularly fundraising, and authority to run the Foundation.

2007

- Position of President filled in January. Kramer Rock, who formerly held the position of President of The Neville Public Museum Corp., now becomes the Chairman of the newly named Neville Public Museum Foundation Board
- President of Foundation joins the Director of the Museum in attending all Education & Recreation monthly meetings and quarterly Museum Governing Board meetings. This helps to make clear the distinction between the public/private partnership and how the Foundation is contributing to the successful operation of the Museum

2008

- Off-site fundraising dinner in conjunction with *Art & the Animal* exhibit
- Becky is attending a number of community service groups and getting the word out about the Foundation and the Museum
- Becky has begun to successfully tap into local funding sources not approached before, e.g. Sam's Club, Walmart
- Foundation hired, effective June 1, a former intern, Pam Sloma, as Administrative Assistant
- Art Guild formed to help defray costs of art exhibits, which are often the hardest to fund
- 2008 Astor Tea Party Series—intent is to do this every couple of years; raises money and helps to promote membership
- Foundation President continues to tap into local funding sources not approached before, e.g. Sam's Club, which funded exhibit *Trilobite Treasures*; Walmart, which is contributing to Children's Only Shop that will be added to the Prange exhibit
- Pam Sloma, Assistant to the Director, has taken over production of *Musepaper*, which helps, in part, to raise funds

2009

- Paypal added to Museum website for making contributions to the Foundation
- Becky is attending a number of community service groups and getting the word out about the Foundation and the Museum

2010

- New glossy membership brochure developed with design created by an NWTC student; new board member on membership committee suggested a few changes before final printing
- Participated in 2010 Business Expo; an opportunity to promote the museum and talk about our non-profit, the Neville Public Museum Foundation, and how it works to support the museum
- New events initiated in June: Northeastern Wisconsin Wine Roundtable & Reception and Wine/Jazz Festival. Intended to be fundraisers for the Foundation and to raise its profile in the community.

2. Enhance gift shop.

Assign: President of NPM Foundation; Gift Shop committee of the Foundation
Resources: Annual Neville Public Museum Foundation budget or alternative funding
Time: In process
Action: Look for ways to improve and enhance the shop in such a way as to make it a distinctive destination
Outcome: Progress:

2006

- Gift shop closed in March for financial reasons.

2007

- Renovation and reorganization of Gift Shop completed by end of March. Becky McKee, new President of Neville Public Museum Foundation (as of 1/2/07) and who has retail experience in her background, created a business plan for the Shop. A beverage center (along with tables) added. Volunteers staff the Shop. Soft opening of shop, with limited hours, in July. Official opening of shop, still with limited hours, in mid-fall.

2008

- Shop officially opened in October 2007
- Added coffee bar
- Effort still underway to increase the number of volunteers working in the shop in order to expand the hours that it is open
- Restocking of merchandise ongoing

2009

- Effort ongoing to increase the number of volunteers working in the shop in order to expand the hours that it is open; basically open Monday to Friday with some variations, and also open some Saturday mornings
- Restocking of merchandise ongoing

2010

- Foundation agrees to hire several individuals to work on weekends to keep the Gift Shop open on a consistent basis

3. Cultivate funding sources outside of area.

Assign: President of NPM Foundation

Resources: Ongoing Operations

Time: Ongoing

Action: Over the years, local control of important industries has been shifted elsewhere, thus reducing level of support for local non-profit organizations. Funding sources outside of the area will need to be cultivated.

Outcome: To the extent that additional financial support can be drawn from outside the area, this will increase the Museum's ability to continue to offer high quality in-house and traveling exhibits that continue to increase in cost.
Progress:

2006

- N/A

2007

- Museum participated in the formation of the Brown County Federation of Museums, consisting of nine principal institutions, in an effort to secure funding outside the region and to better coordinate marketing efforts
- In the planning for the annual Art and the Animal exhibit in 2008, we will be working with Packer Country VCB to secure a JEM grant that is intended to bring in visitors from outside our immediate region.

2008

- Joint Effort Marketing (JEM) grant in the amount of \$33,000 received in early 2008 for the *Art and the Animal* exhibit

2009

- N/A

2010

- Grant received from Smithsonian Community Grant Program, sponsored by MetLife Foundation, to develop and implement public programming related to *Earth from Space*

VI. Staff & Volunteers

A. Goal: Maintain appropriate level of staff and volunteers/interns.

Strategies:

1. Identify priorities for staff positions and strive to keep core positions filled.

Assign: Director; Museum Governing Board

Resources: Ongoing operations

Time: Ongoing

Action: In recent years (2000 to present), the Museum has been subjected to positions being held open or cut as part of the annual budget cycle of the County. The priority is to at least maintain the core level of positions.

Outcome: Maintaining at least the core staff (12 positions) enables the Museum to continue to offer its wide variety of exhibits, programs and events, and to continue its work on building and maintaining the collections.

Progress:

2005 Technician (exhibit) position eliminated from Table of Organization

2006

- Our level of service to the public was compromised in 2006 by the reduction to half time of the Recorder position (of which a primary responsibility is to work with the public on photo reproduction requests and research). Part-time (7 hrs./wk.) Archeologist position eliminated.

2007

- No cuts to positions.

2008

- No cuts to positions.

2009

- No cuts to positions.

2010

- Staff impacted by budget: part-time Recorder position eliminated, hours for security reduced (effectively eliminating one position), Clerk Typist II position hours reduced

2. Develop a stronger volunteer/intern group.

Assign: Curator of Education (who also functions as Volunteer Coordinator), NPM Foundation (particularly for their own activities)

Resources: Ongoing operations

Time: Ongoing

Action: There is a continuing need to add to the core volunteer group. Curator of Education contacts Volunteer Center (Museum is a member) monthly, indicating specific needs; recruits teachers-in-training through UW-Green Bay, St. Norbert College, and Bellin College of Nursing; and contacts Brown County employees through county website.

Outcome: A stronger, more active volunteer group will help to increase buy-in with the Museum's activities and increase its abilities to offer more varied programs

2005

- A new event, the Neville Tea Series (Fall), brought in new volunteers to assist the NPM Foundation

2006

- New volunteers recruited to help out with specific exhibits and programs

2007

- More volunteers recruited to work in the re-opened Gift Shop
- Curator of Education made headway with high school recruitment by contacting high school counseling centers
- Curator of Education pursued listings on a nationally available volunteer website
- Museum's new website has more accessible volunteer link on its home page

2008

- More volunteers recruited to work in the re-opened Gift Shop
- Matt Welter, Curator of Education, attended a two-day seminar on volunteers and picked up a lot of practical information that we will put to good use

2009

- More volunteers added to run the Gift Shop

2010

- More volunteers added to run the Gift Shop

Appendix A

Marge Bader (Private Citizen)

Mark Blozinski (Georgia Pacific, Inc.)

Naletta Burr (On Broadway, Inc.)

Juliet Cole (UW-Green Bay)

Susan Frost (Neville Public Museum Corporation)

Casey Golomski (St. Norbert College; student)

John Jacobs (Neville Public Museum)

Carol Jones (Green Bay Area Chamber of Commerce)

Kevin Kuehn (Neville Public Museum Governing Board)

Louise Pfotenhauer (Neville Public Museum)

Helen Schaal (Green Bay Area Public School District)

Charlie Schrock (Neville Public Museum Governing Board)

Glen Slaats (Northeastern Wisconsin Arts Council)

Kari Sliva (Packer Country Visitor and Convention Bureau)

Ken Strmiska (Greater Green Bay Community Foundation)

Tony Theisen (Brown County Education & Recreation Committee)

Eugene Umberger (Interim Director, Neville Public Museum)

Alex Zacarias (Television Producer)

COMPLEX ATTENDANCE FOR THE BROWN COUNTY VETERANS MEMORIAL COMPLEX					
May-10	Date	Building	2010	2009	2009 Date
Master Spas Sale	May 1 2010	ARENA	100	N/A	
Master Spas Sale	May 2 2010	ARENA	100	N/A	
ARENA TOTAL			200	0	
YMCA Healthy Kids Day	May 1 2010	Shopko	3000	N/A	
Master Spas Sale		SHOPKO	N/A	100	May 1 2009
Master Spas Sale		SHOPKO	N/A	100	May 2 2009
Master Spas Sale		SHOPKO	N/A	100	May 3 2009
Taste of Home Cooking School		SHOPKO	N/A	1,306	May 7 2009
SHOPKO HALL TOTAL			3000	1,606	
Gamblers Play off Game	May 1 2010	RESCH	3681	N/A	
Blizzard vs. Barnstormers	May 8 2010	RESCH	3496	3,792	
Clark Cup Championship Game	May 12 2010	RESCH	7654	N/A	
Chris Daughtry	May 21 2010	RESCH	5266	N/A	
NWTC Graduation	May 19 2010	RESCH	4000	3800	
Jehovah Witness Convention	May 28 2010	RESCH	7013	6,732	
Jehovah Witness Convention	May 29 2010	RESCH	7212	7,069	
Jehovah Witness Convention	May 30 2010	RESCH	7590	7,279	
Jeff Dunham		RESCH	N/A	8,222	May 14 2009
Blizzard		RESCH	N/A	4,769	May 15 2009
Keith Urban		RESCH	N/A	6,024	May 16 2009
Disturbed		RESCH	N/A	4,694	May 17 2009
Blizzard vs. Steamwheelers		RESCH	N/A	3,858	May 29 2009
RESCH CENTER TOTAL			45,912	56,239	
TOTAL FOR MAY 2010			49,112	57,845	